



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:  Date: 07 / 07 / 2017

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



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

2. VALIDITY OF THE AGREEMENT

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

3. JOB DETAILS

Employee Number : 0301490

Management level : Level 2

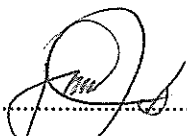
Component : Sustainable Development and City Entities

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

Signatures: Employee:  Date: 07 / 07 / 2017

Supervisor:  Date: 07 / 07 / 2017



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 2017 – 2018 Service Delivery Budget and Implementation Plan. 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 policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

The jobholder is the GM: Sustainable Development and City Entities and has the responsibility for Municipal Sustainable Development and City Entities. The incumbent will provide continuous Management and other relevant information to the City Manager Acting in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:


- ⇒ 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:  Date: 07 / 07 / 2017

Supervisor:  Date: 07 / 07 / 2017



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

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

Key Performance Areas (KPA)s	Weight
1. 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%

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

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

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12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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


- 14. The following are annexures of this individual annual performance agreement for the 2015/16 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder:

Signature:  Date: 07 / 07 / 2017

AND

Name of Supervisor:

Signature: Date: 07 / 07 / 2017

Signatures: Employee:  Date: 07 / 07 / 2017

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

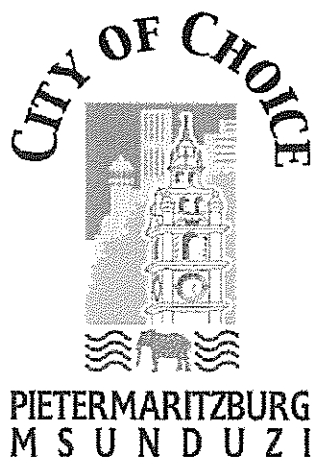


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: Date: 07 / 07 / 2017

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



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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

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



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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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

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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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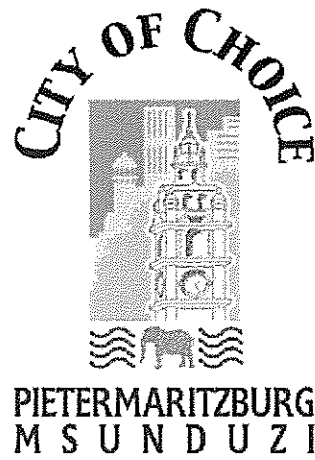
Supervisor:  Date: 07 / 07 / 2017



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 07 / 07 / 2017

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



**FINANCIAL DISCLOSURE
FORM**

I, the undersigned (surname and initials) Ngcobo of
33 Jan Smuts Avenue , Winston Park Gillits

_____ (Postal address) and

_____ (Residential address)

employed as General Manager at the Msunduzi Municipality

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

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Wesco Fabrics International	Sole Proprieties	none
Olymic Park Trading		none
Payfuzze Investments		none
Dr Raymond Ngcobo Investment	Close Corporation	none

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income

Council sanction confirmed:

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



Signature of Municipal Manager: _____

Date: 07 / 07 / 2017

4. Consultancies and retainerships

See information sheet: Note (4)

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

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property


See information sheet: Note (7)

Description	Extent	Area	Value
House 976 Unit BB		Edendale	350 k
33 Jan Smuts Avenue Winston Park		Gillits	R5.6 mil
04 old Toms		Chasevalley	R2.6 mil

Signatures: Employee:  Date: 07 / 07 / 2017

Supervisor:Date: 07 / 07 / 2017



* SIGNATURE OF EMPLOYEE: 

DATE: 07 / 07 / 2017

PLACE: _____

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer _____
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer _____
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____

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

Commissioner of Oath /Justice of the Peace
 Full first names and surname: _____(Block letters)
 Designation (rank): _____ Ex Officio Republic of South Africa
 Street address of institution: _____

 Date: _____
 Place: _____

CONTENTS NOTED: MAYOR _____
 DATE: _____

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

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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

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



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr Sizwe Hadebe **(Full Name)**

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

AND

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.

Signatures: Employee:  Date: 07 / 07 / 2017

Supervisor: Date: 07 / 07 / 2017



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?

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

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

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Supervisor:Date: 07 / 07 / 2017



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

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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


Signatures: Employee:  Date: 07 / 07 / 2017

Supervisor:Date: 07 / 07 / 2017




AGREED UPON:

Signature: _____
Supervisor: _____
Date: 07 / 07 / 2017

Signature:  _____
Incumbent: _____
Date: 07 / 06 / 2017

Date of next review: _____

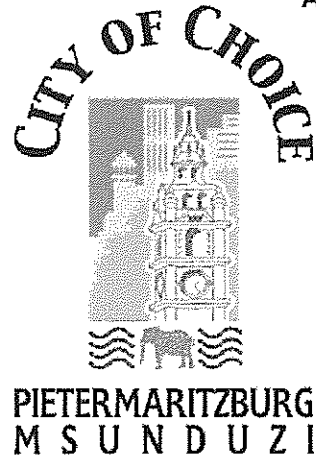
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Supervisor:Date: 07 / 07 / 2017



ANNEXURE D


**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	0058246
SURNAME & INITIALS:	NGCOBO R. F
DESIGNATION:	GENERAL MANAGER
COMPONENT:	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
UNIT:	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
MANAGEMENT LEVEL:	LEVEL 2
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT (SECTION 56)
LOCATION:	HEAD OFFICE – CITY HALL

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

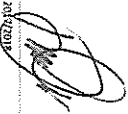
Signatures (WE AGREE WITH THE CONTENTS OF THIS PERFORMANCE WORKPLAN)

EMPLOYEE:	
DATE:	07 / 07 / 2017
SUPERVISOR:	_____
DATE:	07 / 07 / 2017


Signatures: Employee:  Date: 07 / 07 / 2017

Supervisor:Date: 07 / 07 / 2017

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C				INRA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Renov of Market building	N/A	100% Renovation of Market building (Ceilings, painting and electrical wiring) completed by the 30th of June 2018	% Renovation of Market building (Ceilings, painting and electrical wiring) completed	Appointment of contractors by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018
C				INRA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Paints Park	N/A	100% Construction of the Market Paints Park by the 30th of June 2018	% Construction of the Market Paints Park	Appointment of contractors by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Construction of the Market Paints Park by the 30th of June 2018
C				INRA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB DERIV MARKET	Renov of Deriv Market Building	Old stalls hold renovation and painting	100% Refurbishment of Deriv Market Building by the 31st of May 2018	% Refurbishment of Deriv Market Building	Appointment of contractors by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Refurbishment of Deriv Market Building by the 31st of May 2018

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C2	5 - GROWING THE REGIONAL ECONOMY	CE 04		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Marketing and promotion	Tourism website development	N/A	100% development & fully operational Tourism website completed by the 30th of June 2018	% development & fully operational Tourism website completed by the 30th of June 2018	N/A	1st draft of tourism website presented by the 31st of December 2017	Launch of the tourism website by the 31st of March 2018	100% development & fully operational Tourism website completed by the 30th of June 2018
C2	5 - GROWING THE REGIONAL ECONOMY	CE 05		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	FACILITIES AND INFRASTRUCTURE MANAGEMENT	New Company	None	100% Compliance with the airport license requirements and maintenance of facilities by the 30th of June 2018	% Compliance with the airport license requirements and maintenance of facilities	Appointment of contractors by the 30th of September 2017	100% Compliance with the airport license requirements and maintenance of facilities by the 31st of December 2017	100% Compliance with the airport license requirements and maintenance of facilities by the 31st of March 2018	100% Compliance with the airport license requirements and maintenance of facilities by the 30th of June 2018
C2	5 - GROWING THE REGIONAL ECONOMY	CE 06		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of air navigation services	Air traffic and Navigation Services	None	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	% provision of Airport Navigation services at the PMB airport	100% provision of Airport Navigation services at the PMB airport by the 30th of September 2017	100% provision of Airport Navigation services at the PMB airport by the 31st of December 2017	100% provision of Airport Navigation services at the PMB airport by the 31st of March 2018	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018
C2	5 - GROWING THE REGIONAL ECONOMY	CE 07		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of X-ray equipment at the airport	X-ray and Screening Equipment	None	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of September 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of December 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of March 2018	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018
C2	5 - GROWING THE REGIONAL ECONOMY	CE 08		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	None	100% security provision at the PMB airport by the 30th of June 2018	% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of September 2017	100% security provision at the PMB airport by the 31st of December 2017	100% security provision at the PMB airport by the 31st of March 2018	100% security provision at the PMB airport by the 30th of June 2018
C2	5 - GROWING THE REGIONAL ECONOMY	CE 09		NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	FURNITURE FOR STAFF AND EMERGENCY CENTRE	purchase of furniture	No	100% purchase and delivery of furniture for staff and emergency centre at PMB airport	% purchase and delivery of furniture for staff and emergency centre at PMB airport	Procurement process	Delivery of furniture.	N/A	N/A
F2	5 - GROWING THE REGIONAL ECONOMY	CE 10		NMFA 6 - CROSS CUTTING	Crime, Spill, SOB Station and Airport Monitoring through CCTV Camera	24 hour crime watch through CCTV Cameras in areas with CCTV coverage	213 CCTV Camera installed	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV Camera monitored 24 hours in all areas with CCTV coverage	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2017	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2017	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018

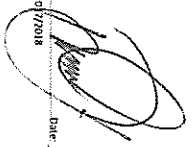
Signature:  Employee: _____
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F2		5 - GROWING THE REGIONAL ECONOMY	CE 13	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Reporting of detected criminal incidents	Monthly Reports of criminal incidents detected by CCTV cameras submitted to GMI: Sustainable Growth and City Entities	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end by the 30th of September 2017	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end by the 31st of December 2017	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end by the 31st of March 2018	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GMI: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018
F2		5 - GROWING THE REGIONAL ECONOMY	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. or Security of every criminal incidents & bylaws violations taking place in all areas with CCTV Camera coverage	240 x CCTV Inspections conducted as per the maintenance schedule by Site City Technicians by the 30th of June 2018	Turn-around time of reporting to SAPS or Municipal Traffic Dept. or Security of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2017	2 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2017	2 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2018	2 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018
F2		5 - GROWING THE REGIONAL ECONOMY	CE 13	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Inspection of CCTV equipment's	300 daily CCTV Inspections conducted in 2016/2017	240 x CCTV Inspections conducted as per the maintenance schedule by Site City Technicians by the 30th of June 2018	Number of CCTV Inspections conducted as per the maintenance schedule by Site City Technicians	60 x CCTV Inspections conducted as per the maintenance schedule by Site City Technicians by the 30th of September 2016	120 x CCTV Inspections conducted as per the maintenance schedule by the 31st of December 2016	180 x CCTV Inspections conducted as per the maintenance schedule by the 31st of March 2017	240 x CCTV Inspections conducted as per the maintenance schedule by Site City Technicians by the 30th of June 2017
F2		5 - GROWING THE REGIONAL ECONOMY	CE 14	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipment's	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2018	Turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 day Turn-around time to repair faulty CCTV equipment's as per the Faults Register/Book by the 30th of September 2017	Average 5 days turn-around time to repair faulty CCTV equipment's as per the Faults Register/Book by the 31st of December 2017	Average 5 day turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2018	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2018
B2		5 - GROWING THE REGIONAL ECONOMY	CE 15	NKPA 2 - BASIC SERVICE DELIVERY	Tsham Art Gallery	Flood Disaster Management	Damages to Art Gallery due to water leak	100% repairs to climate control system, pumps & lift completed by the 30th of June 2018	% repairs to climate control system, pumps & lift completed by the 30th of June 2018	Appointment of contractors: 25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% installation of new chiller units and generator completed by the 30th of June 2018	
B2		5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 2 - BASIC SERVICE DELIVERY	Tsham Art Gallery	Flood Disaster Management	Damages to Art Gallery due to water leak	100% installation of new chiller units and generator completed by the 30th of June 2018	% of installation of new chiller units and generator completed by the 30th of June 2018	Appointment of contractors: 25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% installation of new chiller units and generator completed by the 30th of June 2018	

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B	B2	5- GROWING THE REGIONAL ECONOMY	CE 17	NRPA 2 - BASIC SERVICE DELIVERY	Tribhram Art Gallery	Flood Disaster Management	Damages to art gallery due to water leak	100% Installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018	% Installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018	Appointment of contractors by the 30th of September 2017	25% construction by the 31st of October 2017	50% construction by the 31st of March 2018	% Installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018
B	B2	5- GROWING THE REGIONAL ECONOMY	CE 18	NRPA 2 - BASIC SERVICE DELIVERY	Tribhram Art Gallery	Flood Disaster Management	Damages to art gallery due to water leak	100% Repair of external flood water through basement wall resolved by the 30th of June 2018	% Highest of external flood water through basement wall resolved by the 30th of June 2018	Appointment of contractors by the 30th of September 2017	25% construction by the 31st of December 2017	50% construction by the 31st of March 2018	% Highest of external flood water through basement wall resolved by the 30th of June 2018
B	B2	5- GROWING THE REGIONAL ECONOMY	CE 19	NRPA 2 - BASIC SERVICE DELIVERY	Tribhram Art Gallery	Flood Disaster Management	Damages to art gallery due to water leak	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	Damaged art works assessed for conservation treatment by the 30th of September 2017	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A	N/A
B	B2	5- GROWING THE REGIONAL ECONOMY	CE 20	NRPA 2 - BASIC SERVICE DELIVERY	Tribhram Art Gallery	Flood Disaster Management	Damages to art gallery due to water leak	50% Conservation treatment of art works undertaken and completed by the 30th of June 2018	% Conservation treatment of art works undertaken and completed by the 30th of June 2018	N/A	N/A	Conservation treatment of art works undertaken and completed by the 31st of March 2018	% Conservation treatment of art works undertaken and completed by the 30th of June 2018

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 Mandant/Municipality: 20/7/2018


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INDEX	ICP REFERENCE	CO2 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASISLINE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C3	Special Effectiveness	TP & EM 01	NPA1 - Cross Cutting Issues	GEVDI	Acquisition of three properties on the boundary of Manure Hall on Manure Hall	DEVI NDG Inhabill Regeneration Strategy (2010)	Acquisition of 3 x properties on the boundary of Manure Hall and submission of a report to COGIA necessary to expatriate the affected properties completed by the 31st of December 2017	Number of properties on the boundary of Manure Hall and submission of a report to COGIA necessary to expatriate the affected properties completed	Initial negotiations for acquisition on the affected properties by the 30th of September 2017	Acquisition of 3 x properties on the boundary of Manure Hall and submission of a report to COGIA necessary to expatriate the affected properties by the 31st of December 2017	N/A	N/A
C	C3	Special Effectiveness	TP & EM 02	NPA1 - Cross Cutting Issues	GEVDI	Physical improvements and landscaping on the Manure Hall	DEVI NDG Inhabill Regeneration Strategy (2010)	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manure Hall physical appearance before and after the Manure Hall by the 30th of September 2017	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manure Hall physical appearance before and after the Manure Hall by the 30th of September 2017	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manure Hall physical appearance before and after the Manure Hall by the 30th of September 2017	N/A	N/A	N/A
C	C3	Financial Sustainability	TP & EM 03	NPA1 - Cross Cutting Issues	GEVDI	Youth Enterprise Park	Youth Enterprise Park study and concept produced by COGIA dated 2016	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	N/A	N/A	N/A
C	C3	Financial Sustainability	TP & EM 04	NPA1 - Cross Cutting Issues	GEVDI	Inhabill Light Industrial Hub	DEVI NDG Inhabill Regeneration Strategy (2010)	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Inhabill Light Industrial Hub by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Inhabill Light Industrial Hub by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Inhabill Light Industrial Hub by the 30th of September 2017	N/A	N/A	N/A
F	F3	Special Effectiveness	TP & EM 05	NPA1 - Cross Cutting Issues	GEVDI	Expenditure Land Acquisition	10 Hts of Land Acquired	1 x report prepared & submitted to SMC on the acquisition of 10 Hts of Land as per the Expropriation by the 31st of March 2018	1 x report prepared & submitted to SMC on the acquisition of 10 Hts of Land as per the Expropriation by the 31st of March 2018	1 x report prepared & submitted to SMC on the acquisition of 10 Hts of Land as per the Expropriation by the 31st of March 2018	Continuation of Negotiations by the 31st of December 2017	1 x report prepared & submitted to SMC on the acquisition of 10 Hts of Land as per the Expropriation by the 31st of March 2018	N/A
F	F1	Special Effectiveness	TP & EM 06	NPA1 - Cross Cutting Issues	Bishopscrope Strategic Environmental Assessment (SEA)	Development of an Environmental Assessment Practitioner to complete a Strategic Environmental Assessment (SEA) for the Bishopscrope Study Area	1 x Final Strategic Environmental Assessment (SEA) for the Bishopscrope area prepared & submitted to SMC for approval by Council by the 30th of June 2018	1 x Final Strategic Environmental Assessment (SEA) for the Bishopscrope area prepared & submitted to SMC for approval by Council by the 30th of June 2018	1 x Final Strategic Environmental Assessment (SEA) for the Bishopscrope area prepared & submitted to SMC for approval by Council by the 30th of June 2018	Report submitted to Bid Specification Committee by the 14th of September 2017	15th of December 2017	Public consultation completed by the 28th of March 2018	1 x Final Strategic Environmental Assessment (SEA) for the Bishopscrope area prepared & submitted to SMC for approval by Council by the 30th of June 2018
F	F1	Special Effectiveness	TP & EM 07	NPA1 - Cross Cutting Issues	Environmental Management Framework (EMF)	Review of the adopted Manure Hall Environmental Management Framework (EMF) and migration to AEC	Appointment of service providers as of 17 May 2017. Inception report and 50% of all datasets and spatial layers updated and submitted by 30 June 2017 (2016/17 F1)	Reviewed adopted Manure Hall Environmental Management Framework (EMF) and migration to AEC. 10 prepared and submitted to SMC for approval by Council by the 31st of December 2017	Date Reviewed adopted Manure Hall Environmental Management Framework (EMF) and migration to AEC. 10 prepared and submitted to SMC for approval by Council	100% of all data sets and spatial layers submitted to Environmental Management Unit by 31 July 2017. DEVI EMF report and advice for public consultation by 31 August 2017. Updated and migration to AEC. 10 prepared and submitted to Environmental Man. Unit by the 30th of September 2017	Reviewed adopted Manure Hall Environmental Management Framework (EMF) and migration to AEC. 10 prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	N/A

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F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 08	IP & EM 08	WPA 6 - CROSS CUTTING	Ward 311 Strategic Environmental Assessment (SEA)	Development of an SEA for the Ward 311 Area	Appointment of service provider to undertake the development of a floating treatment wetland and litter boom water sock and litter boom thereof	100% development of a floating treatment wetland and installation of storm water sock and litter boom completed by the 30th of June 2018	% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom completed	Report to BID Spec by the 30th of September 2017	Report submitted to Bid Adjudication Committee by the 31st of December 2017	Appointment of Service Provider by the 31st of January 2018	100% development of a floating treatment wetland and installation of storm water sock and litter boom completed by the 30th of June 2018
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 09	IP & EM 09	WPA 6 - CROSS CUTTING	Floating treatment wetland	Design and installation of a floating treatment wetland in the bayspark catchment and the installation of litter boom and storm water sock. A 12 month experience period will follow completion of the project.	Appointment of service provider to undertake the development of a floating treatment wetland and undertake implementation of installation of the wetland, storm water sock and litter boom thereof	100% development of a floating treatment wetland and installation of storm water sock and litter boom completed by the 30th of June 2018	% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom completed	Report to BID Spec by the 30th of September 2017	Report submitted to Bid Adjudication Committee by the 31st of December 2017	Appointment of Service Provider by the 31st of January 2018	100% development of a floating treatment wetland and installation of storm water sock and litter boom completed by the 30th of June 2018
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 10	IP & EM 10	WPA 6 - CROSS CUTTING	Spatial Planning and land administration	Review of Spatial Development Framework	Approved SDF 2015 and Code Assessment in compliance with legislative Precepts	1 X Consolidated SDF Review Report as per SDF Review Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	1 X Consolidated SDF Review Report as per SDF Review Programme 2016/2020 prepared & submitted to SMC	Submission of Draft Technical Report as per SDF Review Programme 2016/2020 prepared & submitted to SMC by the 30th of September 2017	1 X Consolidated SDF Review Report as per SDF Review Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	N/A
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 11	IP & EM 11	WPA 6 - CROSS CUTTING	EDU Urban Renewal	Open Design and Action Plan	Approved Central Area and CBD LUR 2015	Drafted 311 Project Design and Action Plan submitted to SMC by the 30th of June 2018	Due Draft 311 Project Design Report as per SDF Review Programme 2016/2020 prepared & submitted to SMC	Submission of Project Report by the 30th of September 2017	Submission of Final Status Quo Report by 31st of December 2017	Submission of Synthesis Report by the 31st of March 2018	Drafted 311 Project Design and Action Plan submitted to SMC by the 30th of June 2018
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 12	IP & EM 12	WPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan - Extension of Valudra (Ward 39)	In terms of approved Municipal Planning Work Programme SDF 2009	1 X Draft Inception report on the Local Area Plan - Extension of Valudra (Ward 39) prepared & submitted to SMC by the 30th of June 2018	Due Draft Inception report on the Local Area Plan - Extension of Valudra (Ward 39) prepared & submitted to SMC	Submission of report to the BID Spec by the 31st of August 2017	N/A	N/A	1 X Draft Inception report on the Local Area Plan - Extension of Valudra (Ward 39) prepared & submitted to SMC by the 30th of June 2018
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 13	IP & EM 13	WPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan - Extension of Valudra (Ward 39)	Ward Demarcation	1 X Draft Local Area Plan - Extension of Valudra (Ward 39) and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	1 X Draft Local Area Plan - Extension of Valudra (Ward 39) and Implementation Framework prepared & submitted to SMC	Submission of Project Inception Report by the 30th of September 2017	Submission of Final Status Quo Report by 31st of December 2017	Submission of Synthesis Report by the 31st of March 2018	1 X Draft Local Area Plan - Extension of Valudra (Ward 39) and Implementation Framework prepared & submitted to SMC by the 30th of June 2018
F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 14	IP & EM 14	WPA 6 - CROSS CUTTING	Land Management Office	Military Veterans Association Land Donation	Municipal Municipal Military Veterans Policy	100% Site Transfer of 601ha to qualifying Military Veterans ex-combat for Homesteads completed by the 30th of June 2018	% Site Transfer of 601ha to qualifying Military Veterans ex-combat for Homesteads completed	Finalisation of geo-tech study by the 30th of September 2017	Public Notice Advert by the 31st of December 2017	Sign Purchase Agreement and Lease Agreement with other stakeholders by the 31st of March 2018	100% Site Transfer of 601ha to qualifying Military Veterans ex-combat for Homesteads completed by the 30th of June 2018
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 15	IP & EM 15	WPA 6 - CROSS CUTTING	Land Management Office	Acquisition of Cemetery site	80% of 891ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	% of 891ha of primary suitable land for Cemetery development acquired	Finalisation of geo-tech study by the 30th of September 2017	Public Notice Advert by the 31st of December 2017	Sign Purchase Agreement and Lease Agreement with other stakeholders by the 31st of March 2018	80% of 891ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	
F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & EM 16	IP & EM 16	WPA 6 - CROSS CUTTING	Land Management Office	Estatehold Land Acquisition Program	Full Council Resolution, Land Acquisition for Ceiba, Clinic and Community centre	Purchase site agreement (Estatehold Land Acquisition Program) prepared & submitted for signature to the City Manager by the 30th of June 2018	Due purchase site agreement (Estatehold Land Acquisition Program) prepared & submitted for signature to the City Manager	Stakeholder meeting, OGE, Terms and Devine Life Society in partnership with UManguqonani District Municipality by the 30th of September 2017	Submit SMC Report by the 31st of December 2017	Make a written offer to purchase by the 31st of March 2018	Purchase site agreement (Estatehold Land Acquisition Program) prepared & submitted for signature to the City Manager by the 30th of June 2018

INDEX	2016/17 REFERENCE	2017/18 REFERENCE	NATIONAL CITY PERFORMANCE AREA	PROGRAMME	PROJECT	RAILWAY / STATUS / Q10	KEY OUTPUT / TARGET	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A1	8 - SPATIAL EFFICIENCY & JUSTICE	TP & EM 19	NCA 1 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Implementation of SPULM through Municipal Planning Tribunal	In terms of approved Municipal Planning work programmes	100% of PDA & SPULM applications considered by the MPT within legislated timeframes by the 30th of June 2018	% of PDA & SPULM applications considered by the MPT within legislated timeframes	100% of PDA & SPULM applications considered by the MPT within legislated timeframes by the 30th of September 2017	100% of PDA & SPULM applications considered by the MPT within legislated timeframes by the 30th of December 2017	100% of PDA & SPULM applications considered by the MPT within legislated timeframes by the 31st of March 2018	100% of PDA & SPULM applications considered by the MPT within legislated timeframes by the 30th of June 2018
F1	Special Efficiencies	TP & EM 20	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Town Planning (Equity)	Approved 50% Local Area Plans, Town Planning Schemes and systems, bylaws	100% of all public queries responded to within 3 working days by the 30th of June 2018	Percentage of public queries responded to within 3 working days	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 21	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 22	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 23	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 24	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 25	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 26	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018
F1	Special Efficiencies	TP & EM 27	NCA 1 - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	31% Provision	100% of all public queries responded to within 3 working days by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations	100% of all public queries responded to within 3 working days by the 30th of September 2017	100% of all public queries responded to within 3 working days by the 31st of December 2017	100% of all public queries responded to within 3 working days by the 31st of March 2018	100% of all public queries responded to within 3 working days by the 30th of June 2018

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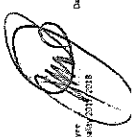
INDEX	REF ID	REF ID	REF ID	NATIONAL SET PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C1	5 - GROWING THE REGIONAL ECONOMY	CE01	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Revamp of Market Building	N/A	100% Revamp of Market Building (Cleaning, painting and electrical wiring) completed by the 30th of June 2018	% Revamp of Market Building (Cleaning, painting and electrical wiring) completed	Appointment of contractors; by the 30th of September 2017	25% completion by the 31st of December 2017	60% completion by the 31st of March 2018	100% Revamp of Market Building (cleaning, painting and electrical wiring) by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE02	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	First Park	N/A	100% Continuation of the Market Park by the 30th of June 2018	% Continuation of the Market Park	Appointment of contractors; by the 30th of September 2017	25% completion by the 31st of December 2017	60% completion by the 31st of March 2018	100% Continuation of the Market Park by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE03	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Revamp of Local Market Building	100% Revamp of Local Market Building by the 31st of May 2018	100% Revamp of Local Market Building by the 31st of May 2018	% Revamp of Local Market Building	Appointment of contractors; by the 30th of September 2017	25% completion by the 31st of December 2017	60% completion by the 31st of March 2018	100% Revamp of Local Market Building by the 31st of May 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE04	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Marketing and promotion	Tourism website development	N/A	100% development & fully operational website by the 30th of June 2018	% development & fully operational website completed by the 30th of June 2018	N/A	1st draft of tourism website presented by the 31st of December 2017	1st draft of tourism website presented by the 31st of December 2017	100% development & fully operational website completed by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE05	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	FACILITIES AND INFRASTRUCTURE MAINTENANCE	New Company	None	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	% Compliance with the airport licence requirements and maintenance of facilities	Appointment of contractors; by the 30th of September 2017	100% Compliance with the airport licence requirements and maintenance of facilities by the 31st of December 2017	100% Compliance with the airport licence requirements and maintenance of facilities by the 31st of March 2018	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE06	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of air navigation services	Air traffic and Navigation Services	None	100% Provision of Air Navigation Services at the PMB airport by the 30th of June 2018	% Provision of Air Navigation Services at the PMB airport	100% Provision of Air Navigation Services at the PMB airport by the 30th of September 2017	100% Provision of Air Navigation Services at the PMB airport by the 31st of December 2017	100% Provision of Air Navigation Services at the PMB airport by the 31st of March 2018	100% Provision of Air Navigation Services at the PMB airport by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE07	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of X-ray equipment at the airport	X-ray and Screening Equipment	None	100% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport by the 30th of June 2018	% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport	100% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport by the 30th of September 2017	100% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport by the 31st of December 2017	100% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport by the 31st of March 2018	100% Provision of X-ray equipment for the screening of passengers and goods at the PMB airport by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE08	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	None	100% security provision at the PMB airport by the 30th of June 2018	% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of September 2017	100% security provision at the PMB airport by the 31st of December 2017	100% security provision at the PMB airport by the 31st of March 2018	100% security provision at the PMB airport by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE09	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	FURNITURE FOR STAFF AND EMERGENCY CENTRE	Purchase of furniture	None	100% purchase and delivery of furniture for staff and emergency centre at PMB airport	% purchase and delivery of furniture for staff and emergency centre at PMB airport	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 30th of September 2017	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of March 2018	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE10	NPA 3 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport	24 hour crime watch through CCTV cameras in areas with CCTV coverage	None	100% CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV cameras monitored 24 hours in all areas with CCTV coverage	100% CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2017	100% CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2017	100% CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	100% CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE11	NPA 3 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport	Reporting of detected criminal incidents	None	100% Monthly reports of criminal incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end by the 30th of June 2018	Number of Monthly Reports of Criminal Incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end	100% Monthly reports of criminal incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end by the 30th of September 2017	100% Monthly reports of criminal incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end by the 31st of December 2017	100% Monthly reports of criminal incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end by the 31st of March 2018	100% Monthly reports of criminal incidents submitted to the City Sustainable Development and City Enliven within 7 days after month end by the 30th of June 2018

INDEX	RFP REFERENCE	RFP REFERENCE	RFP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QVO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F1	5 - GROWING THE REGIONAL ECONOMY	CE13		MPA.6 - CROSS CUTTING	Crime, Road, Sub Station and Airport Monitoring through CCTV Camera	Installation of CCTV equipment's	200 days CCTV maintenance completed as per the maintenance schedule by 30th of June 2017	200 CCTV inspections conducted as per the maintenance schedule by 30th of June 2018	Number of CCTV inspections conducted as per the maintenance schedule by State City Technicians	60 CCTV inspections conducted as per the maintenance schedule by State City Technicians by 30th September 2015	100 CCTV inspections conducted as per the maintenance schedule by State City Technicians by 31st December 2015	100 CCTV inspections conducted as per the maintenance schedule by State City Technicians by 31st March 2017	200 CCTV inspections completed as per the maintenance schedule by State City Technicians by 30th June 2017
F2	5 - GROWING THE REGIONAL ECONOMY	CE14		MPA.6 - CROSS CUTTING	Crime, Road, Sub Station and Airport Monitoring through CCTV Camera	Installation of CCTV equipment's as per the Fault Register/Book	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book by the 30th of June 2018	Turn around time to repair faulty CCTV equipment's as per the Fault Register/Book	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book by the 30th September 2017	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book by the 31st December 2017	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book by the 31st March 2018	Average 5 days turn around time to repair faulty CCTV equipment's as per the Fault Register/Book by the 30th June 2018
B1	5 - GROWING THE REGIONAL ECONOMY	CE15		MPA.2 - BASIC SERVICE DELIVERY	Tarham Air Quality	Real Disaster Management	Damage to Air Quality due to water leak	100% repair to climate control system pumps & HR completed by the 30th of June 2018	% repair to climate control system pumps & HR completed by the 30th of June 2018	Agreement of contractors by the 30th of September 2017	15% construction by the 31st of December 2017	60% construction by the 31st of March 2018	80% repair to climate control system pumps & HR completed by the 30th of June 2018

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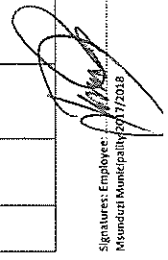
INDEX	REF REFERENCE	OS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUD	ANNUAL TARGET / OUTPUT	PERFORMANCE MESSAGE	QUANTIFY 1	QUANTIFY 2	QUANTIFY 3	QUANTIFY 4
8	83	13 - BACCTO BASICS	HS 23	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Brookborough/Altonwood	The Conditional Funding is in place	HS Funding Application for Stage 1 (Brookborough/Altonwood) prepared & submitted to the Regional DDIS office by the 30th of June 2018	Due HS Funding Application for Stage 1 (Brookborough/Altonwood) prepared & submitted to the Regional DDIS office	Report on the circulation of BAC recommendation for approval by the 30th of September 2017	Collate information for rating Tipton Agreement Contract by the 31st of December 2017	Tipton pre-feasibility report and Tipton Agreement Contract for rating by DDIS by the 31st of March 2018	HS Funding Application for Stage 1 (Brookborough/Altonwood) prepared & submitted to the Regional DDIS office by the 30th of June 2018
9	83	17 - BACCTO BASICS	HS 24	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Chalfont/Grove	The Conditional Funding is in place	HS Funding Application for Stage 1 (Chalfont/Grove) prepared & submitted to the Regional DDIS office by the 30th of June 2018	Due HS Funding Application for Stage 1 (Chalfont/Grove) prepared & submitted to the Regional DDIS office	Report on the circulation of BAC recommendation for approval by the 30th of September 2017	Collate information for rating Tipton Agreement Contract by the 31st of December 2017	Tipton pre-feasibility report and Tipton Agreement Contract for rating by DDIS by the 31st of March 2018	HS Funding Application for Stage 1 (Chalfont/Grove) prepared & submitted to the Regional DDIS office by the 30th of June 2018
10	83	14 - BACCTO BASICS	HS 25	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Swelling Phase 1	The Conditional Funding is in place	HS Funding Application for Stage 1 (Swelling Phase 1) prepared & submitted to the Regional DDIS office by the 30th of June 2018	Due HS Funding Application for Stage 1 (Swelling Phase 1) prepared & submitted to the Regional DDIS office	Report on the circulation of BAC recommendation for approval by the 30th of September 2017	Collate information for rating Tipton Agreement Contract by the 31st of December 2017	Tipton pre-feasibility report and Tipton Agreement Contract for rating by DDIS by the 31st of March 2018	HS Funding Application for Stage 1 (Swelling Phase 1) prepared & submitted to the Regional DDIS office by the 30th of June 2018
11	83	15 - BACCTO BASICS	HS 26	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Essex Road Priority Housing Project	Pre-Feasibility studies undertaken	100% Land Acquisition process for Essex Road Priority Housing Project finalised by the 30th of June 2018	% Land Acquisition process for Essex Road Priority Housing Project finalised	N/A	N/A	N/A	100% Land Acquisition process for Essex Road Priority Housing Project finalised by the 30th of June 2018
12	83	16 - BACCTO BASICS	HS 27	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wilmslow/Inn Terminus	The Pre-Feasibility Studies have been undertaken	Term of Reference and Bid Specification report for Wilmslow/Inn Terminus completed and submitted to BID SPEC committee by the 30th of June 2018	Due Term of Reference and Bid Specification report for Wilmslow/Inn Terminus completed and submitted to BID SPEC committee	Finalise conditional funding application by the 30th of September 2017	Request update on the assessment of Stage 1 funding application from the DDIS and prepare monthly progress report to DDC by the 31st of December 2017	Request for TIC recommendation in order to prepare monthly progress report to DDC by the 31st of March 2018	Request for TIC recommendation in order to prepare monthly progress report to DDC by the 31st of March 2018
13	83	17 - BACCTO BASICS	HS 28	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Unkashable	The Pre-Feasibility Studies have been undertaken	Conditional Funding Application submitted to the EC by the 30th of June 2018	Due Conditional Funding Application prepared & submitted to the EC	Present the report to the Committee for removal by the 30th of September 2017	Progress report on the production of the DDP by the 31st of December 2017	Finalise conditional funding application by the 31st of March 2018	Conditional Funding Application submitted to the EC by the 30th of June 2018
14	83	18 - BACCTO BASICS	HS 29	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wilmslow/Inn IE Phase 1	117 Housing Units Completed	73 x new housing units completed for Wilmslow/Inn IE Phase 1 by the 30th of June 2018	Number of new housing units completed for Wilmslow/Inn IE Phase 1	Initiation of the Implementing Agent by the 30th of September 2017	Cutting of 33 Pylons by the 31st of December 2017	Cutting of 73 SHAs, completion of 45 wet piles and completion of 135 Units by the 31st of March 2018	73 x new housing units completed for Wilmslow/Inn IE Phase 1 by the 30th of June 2018
15	83	19 - BACCTO BASICS	HS 30	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wilmslow Rectification Project	40 Units Completed and 4 Units Reserved	30 Houses completed and 100 Houses reserved for Wilmslow Rectification Project by the 30th of June 2018	Number of houses completed and reserved for Wilmslow Rectification Project	Completion of 90 Units and Demarcation of 100 units by the 30th of September 2017	Completion of 1300 Units and 1000 units by the 31st of December 2017	Completion of 1320 Units and 1000 units by the 31st of March 2018	30 Houses completed and 100 Houses reserved for Wilmslow Rectification Project by the 30th of June 2018
16	83	20 - BACCTO BASICS	HS 31	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	27 Housing Units Completed	100 x new housing units completed for Lot 182 by the 30th of April 2018	Number of new housing units completed for Lot 182	Social Fabrication and Site Establishment by the 30th of September 2017	Completion of 40 units by the 31st of December 2017	Completion of 190 Units by the 31st of March 2018	100 x new housing units completed for Lot 182 by the 30th of April 2018
17	83	21 - BACCTO BASICS	HS 32	INRA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Unkashable Rural Housing Project	112000 Housing Units Completed	1460 new housing units constructed in ward 1 - 9 (Unkashable Rural Housing Project) by the 30th of June 2018	Number of new housing units constructed in ward 1 - 9 (Unkashable Rural Housing Project)	Completion of 650 Units by the 30th of September 2017	Completion of 1120 Unit by the 31st of December 2017	Completion of 1380 Units by the 31st of March 2018	1460 x new housing units constructed in ward 1 - 9 (Unkashable Rural Housing Project) by the 30th of June 2018

INDEX	OF REFERENCE	OF REFERENCE	OF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	STATUS / STATUS QAO	WARRANT TARGET / OUTPUT	MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	31 - BACK TO BASICS	HS 42	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Mallison Drive	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Mallison Drive prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Mallison Drive prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Mallison Drive prepared and submitted by the 31st of March 2018	N/A
B	B3	32 - BACK TO BASICS	HS 43	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Whakahu	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Whakahu prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Whakahu prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Whakahu prepared and submitted by the 31st of March 2018	N/A
B	B3	33 - BACK TO BASICS	HS 44	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Whakahu/ Regina Road	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Whakahu/ Regina Road prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Whakahu/ Regina Road prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Whakahu/ Regina Road prepared and submitted by the 31st of March 2018	N/A
B	B3	34 - BACK TO BASICS	HS 45	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Shamrock	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Shamrock prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Shamrock prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Shamrock prepared and submitted by the 31st of March 2018	N/A
B	B3	35 - BACK TO BASICS	HS 46	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Maryvale	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Maryvale prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Maryvale prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Maryvale prepared and submitted by the 31st of March 2018	N/A
B	B3	36 - BACK TO BASICS	HS 47	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Maryvale Road	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Maryvale Road prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Maryvale Road prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Maryvale Road prepared and submitted by the 31st of March 2018	N/A
B	B3	37 - BACK TO BASICS	HS 48	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Jemondene	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Jemondene prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Jemondene prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Jemondene prepared and submitted by the 31st of March 2018	N/A
B	B3	38 - BACK TO BASICS	HS 49	NIPAZ - BASIC SERVICE DELIVERY	Basic Services	Mutton/Comet Place/ Old Greytown-Khan Road	No Basic Services	Application to DORIS for Funding for Installation of Basic Services in Mutton/Comet Place/ Old Greytown-Khan Road prepared and submitted by the 31st of March 2018	Date Application to DORIS for Funding for Installation of Basic Services in Mutton/Comet Place/ Old Greytown-Khan Road prepared and submitted	N/A	N/A	Application to DORIS for Funding for Installation of Basic Services in Mutton/Comet Place/ Old Greytown-Khan Road prepared and submitted by the 31st of March 2018	N/A

Signature:  Supervisor
 Date: _____
 DWP: _____

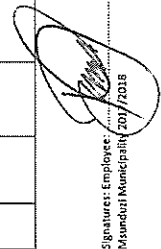
MSUNDZI MUNICIPALITY													
DESIGNATION: GENERAL MANAGER, SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES													
WEIGHT (%) 10%													
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	STATUS/ RISK/ QULU	ARRIVAL TARGET /OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	15 000 (commercial & residential) premises inspected annually for Environmental Health compliance in 2016/2017 FY	15 000 (Commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018	Number of (Commercial & residential) premises inspected annually for Environmental Health compliance	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2017	7 500 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2017	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of March 2018	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 09	NKPA 6 - CROSS CUTTING	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 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 June 2018	Number of 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	6 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 September 2017	12 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 31st of December 2017	18 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 31st 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 June 2018
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	N/A	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 investigations 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 within 5 working days of receipt 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
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	N/A	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017 (determined by the audit tool)	% 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 of September 2017	50% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of December 2017	55 % Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2018	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2018
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	N/A	180 Air Pollution Industries inspected annually for air pollution compliance by the 30th of June 2018	No. of Air Pollution Industries inspected annually for air pollution compliance	45 Air Pollution Industries inspected annually for air pollution compliance by the 30th of September 2017	90 Air Pollution Industries inspected annually for air pollution compliance by the 31st of December 2017.	135 Air Pollution Industries inspected annually for air pollution compliance by the 31st of March 2018	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforce	N/A	100% No. of compliance notices and summons issued for environmental health contraventions by the 30th 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 2017.	{100%} No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2018	{100%} No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018
F	F2	2 - BACK TO BASICS	2 - BACK TO BC & EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	N/A	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018	Number of Health Education/Promotion sessions conducted annually	240 Health Education/Promotion sessions conducted annually by the 30th of September 2017	480 Health Education/Promotion sessions conducted annually by the 31st of December 2017.	720 Health Education/Promotion sessions conducted annually by the 31st of March 2018	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018

Signatures: Employee: _____ Date: _____ Supervisor: _____ Date: _____




MSUNDUZI MUNICIPALITY DESIGNATION: GENERAL MANAGER, SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES WEIGHT (%): 10%														
NAME: DR SAN NGCIBO	WORKPLAN 8 - REGULATED PERFORMANCE INDICATORS													
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATURAL RES PERFORMANCE AREA	PROGRAMME	PROJECT	STATUS /	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
F2	2- BACK TO BASICS	BC & EH 15	BC & EH 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2018	(100%) No. of Notifiable diseases responded to and investigated.	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2017	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2017.	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2018	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2018	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2018
F2	2- BACK TO BASICS	BC & EH 16	BC & EH 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	N/A	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2017	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2018	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	
A1	8- SPATIAL EFFECTIVENESS & JUSTICE	BC & EH 17	BC & EH 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	100% of Building Plan Applications <500m2 processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of December 2017.	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of March 2018	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	
E2	8- SPATIAL EFFECTIVENESS & JUSTICE	BC & EH 18	BC & EH 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	580 building inspections conducted for illegal building works	522 building contravention inspections conducted for illegal building works by the 30th of June 2018	Number of building inspections conducted for illegal building works	148 building contravention inspections conducted for illegal building works by the 30th of September 2017	256 building contravention inspections conducted for illegal building works by the 31st of December 2017	444 building contravention inspections conducted for illegal building works by the 31st of March 2018	522 building contravention inspections conducted for illegal building works by the 30th of June 2018	
A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 19	BC & EH 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	Average number of 3 days taken to process approved or declined poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Number of days taken to process Applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2018	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	
A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 20	BC & EH 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2017	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2017	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2018	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	
E1	2- BACK TO BASICS	BC & EH 21	BC & EH 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Assist with Management of all Outdoor Advertising Signage	Quarterly reporting to SMC on all activities undertaken by the Service provider in assistance with Management of Outdoor Advertising signage.	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018	Number of quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising	2 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of December 2017	2 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of March 2018	3 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of March 2018	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018	

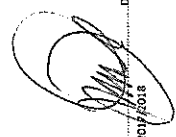
Supervisor: Date:
 Signature: Employee: Date:
 Msunduzi Municipality 2017/2018



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	BC & EH 22	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property.	Monthly reporting to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, by the Clean-up Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of September 2017	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of December 2017	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of March 2018	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018
E	E1	2 - BACK TO BASICS	BC & EH 23	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	480 Businesses visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	488 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	Number of Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses	122 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2017	244 Businesses to be visited to initiate Business Registration and inclusion in 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	488 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	BUSINESS LICENSING	Business License applications received and processed	Average of 15 days taken to process Business License applications after date of receipt by the 30th of June 2017	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2018	Number of days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2018
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	REGULATIONS/ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	500 Businesses inspected for valid Business Licenses by the 30th of June 2017	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	Number of Businesses inspected for valid Business Licenses	128 Businesses to be inspected for valid Business Licenses by the 30th 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	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018

Signature:  Date:
 Supervisor: Date:
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MSUNDURI MUNICIPALITY											
DESIGNATION: GENERAL MANAGER, SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES											
WEIGHT (%): 10%											
NAME	DREXAY NGCOCO	WORKPLAN 9: REGULATED PERFORMANCE INDICATORS	PROGRAMME	PROJECT	STATUS / BASELINE / DUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C1	2 - BACK TO RPI 13 BASICS	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects in 2016/2017	1980 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2018	Number of work opportunities created through LED development initiatives including Capital Projects	485 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2017	980 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2017	1485 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2018	1980 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2018
B	B1	2 - BACK TO RPI 14 BASICS	Improved access to basic services	No. of new houses constructed	2420 new houses constructed in 2016/2017	2864 new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 46 units and OSS2 = 299) by the 30th of June 2018	Number of new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 46 units and OSS2 = 299)	717 x new housing units constructed by the 30th of September 2017	1434 x new housing units constructed by 31st of December 2017	2151 x new housing units constructed by the 31st of March 2018	2868 x new housing units constructed by the 30th of June 2018



Signatures: Employee: Date: Supervisor: Date: