

**PERFORMANCE AGREEMENT
FOR
YEAR 2017/2018**

MADE AND ENTERED INTO BY AND BETWEEN

**THE COUNCIL OF THE iLEMBE DISTRICT
MUNICIPALITY**

Herein represented by **Nonhlanhla Gamede**, in her duly authorised
capacity as the
Municipal Manager of **iLembe District Municipality**

AND

Mr.Kuhle A. Mthonjeni
as the **Senior Manager: Technical Services** of the
iLembe District Municipality
(Employee)



1. INTRODUCTION

(1) The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".

(2) Section 57(1)(b) of the Systems Act, read with the Memorandum of Agreement of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The employer must conclude a Performance Agreement within 90 days of assumption of duty and renew it annually within one month of the commencement of the beginning of the financial year.

(3) The parties will ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals as defined in the municipal IDP.

(4) The parties will ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Memorandum of Agreement of Employment entered into between the parties;

2.2 Communicate to the Employee the Employer's performance expectations and accountabilities by specifying objectives and targets as defined in the IDP;

2.3 Specify accountabilities as set out in the Performance Plan marked Annexure "A" (Capital Budget) and Annexure "B" (Operating Budget)

2.4 Monitor and measure performance against set targeted outputs; in terms of the said Performance Plan.

2.5 Use the Performance Agreement and Performance Plan to assess whether the Employee has met the performance expectations applicable to his/her job;

2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy or institute sanctions for consistent under-performance.

2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 1st July 2017 and will remain in force until 30th June 2018 where after a new Performance Agreement and new Performance Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year and will conclude a new Performance Agreement (and Performance Plan) that replaces this Agreement at least once a year but not later than one month after the commencement of the new financial year.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

3.6 Any significant amendments/ deviations referred to in 3.4 and 3.5 above must take cognisance of, where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

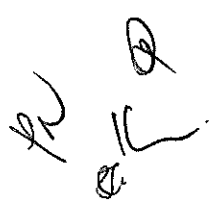
4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan sets out-

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure "**A**" (**Capital Budget**) and (**Operating Budget**) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.



4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer itself, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which are contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the leading and core competencies respectively.

5.5.2 KPAs covering the main areas of work will account for 80% and the leading and core competencies will account for 20% of the final assessment.

5.5.3 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.6 The Employee's assessment will be based on his performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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National Key Performance Areas (KPA's)	IDM Priorities as per the National KPA	Weighting Category (H/M/L)	Weighting %
1. Basic Service Delivery	Water	H	92%
	Sanitation		
	Refurbishment		
2. Financial Viability & Management	Expenditure Management Clean Admin	H	4%
3. Good Governance & Democracy	Operation Sukuma Sahke IGR Risk Management Performance Reviews	H/M/L	4%
Total			100%

5.7 The leading and core competencies will make up the other 20% of the Employee's assessment score. The leading and core competencies that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee.

Annexure "B" provides the achievement levels and description for the leading and core competencies requirements identified in the Table hereunder.

The leading and core competencies Assessments shall be conducted by the Mayor for the Municipal Manager and the Municipal Manager for Section 56 Managers on an Annual Basis. Where agreement on the allocation of a score (on the range 1 – 5) cannot be reached, the onus rests with the Employee to provide evidence of their claim to possession of the disputed leading and core competencies.

LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	20
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	28
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	25
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	0
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	5
CORE COMPETENCIES		
Moral Competence		2
Planning and Organising		2
Analysis and Innovation		2
Knowledge and Information Management		2
Communication		2
Results and Quality Focus		2
		100%

6. EVALUATING PERFORMANCE

6.1 The organisation's PMS Policy and User Manual to be read together with this Agreement sets out:

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs shall be documented up-front in this Performance Agreement and additional needs may be identified during any performance review discussion. Annexure "C" documents is a Personal Development Plan, the Employee's personal growth and development needs at the beginning of the financial year as well as the actions agreed to. Implementation must take place within set time frames, including attendance at, at least 1 week-long training workshop per year – to allow the Employee to remain abreast of the latest developments in his/her field of work for the Employer.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the SDBIP/Performance Scorecard:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final aggregate score.

6.5.2 Assessment of the leading and core competencies

(a) Each leading and core competency should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each leading and core competency.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3) must then be used to add the scores and calculate a final aggregate score.

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6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the rating scale for KPA's and Competencies as reflected in the attached Performance Plan (Annexure A, Paragraph 3 and 4).

6.7 The annual performance evaluation of the Employee will be performed by the evaluation panel constituted by the following persons:

- ☐ Municipal Manager;
- ☐ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ☐ Member of the executive committee;
- ☐ Municipal Manager from another municipality.

6.8 A secretariat service will be delivered to the evaluation panel by the Committee Section for administration and recordkeeping of evaluation results.

7. SCHEDULE FOR PERFORMANCE REVIEWS

The performance of the Employee in relation to his performance agreement will be reviewed quarterly with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

The Employer will keep a record of the mid-year review and annual assessment meetings.

Performance feedback will be based on the Employer's assessment of the Employee's performance.

8. Management of Performance Outcomes

Detail regarding the recognition and commensurate rewards for performance exceeding stipulated targets in the SDBIP are documented in the municipality's PMS Framework and in-line with the August 2006 PMS Regulations.

Annexure "D" provides the process to be followed in the event the Employer fails to meet his/her performance objectives. Poor performance shall be deemed consistent once two consecutive quarterly performance face-to face appraisals reveal declining achievements against set targets.

8.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

8.2 A performance bonus may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator and based on the pro-rata all-inclusive annual remuneration package as follows:

8.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% of the total remuneration due to the Employee in terms of the employment contract between the Employer and the Employee.

8.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14% of the total remuneration due to the Employee in terms of the employment contract between the Employer and the Employee.

8.3 In the case of unacceptable performance, the Employer shall:

8.3.1 provide systematic remedial or developmental support to assist the Employee to improve his performance; and

8.3.2 after providing the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his duties.

9. Recognition for Performance of Additional Tasks

Over and above KPA's where performance will be measured against SDBIP entries, recognition may be given for the performance of additional tasks. Rewards will be at the discretion of the iLembe District Municipality's Executive Committee.

10. Performance Reporting Deadlines

Departmental performance reports are due monthly, for the previous month – 14 days after the end of the previous month.


Quarterly, Half-Year and Annual Departmental Performance Reports are subject to this deadline and must include by the same deadline – Portfolios of Evidence in support of performance information submitted.

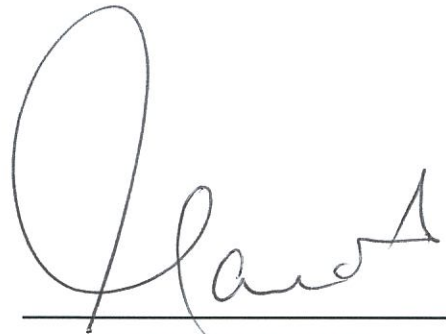
11. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is as Annexure C.

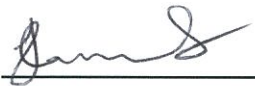
SIGNED AT Kwa Dukuza ON THIS THE 14 DAY OF July 2017

AS WITNESSES:

1. 



THE MUNICIPALITY
(Municipal Manager)

2. 

SIGNED AT Kwa Dukuza ON THIS THE 12 DAY OF July 2017

AS WITNESSES:

1. 



THE EMPLOYEE
(K A Mthonjeni)

2. 



ANNEXURE A:

SDBIP (compulsory)

(Attached)

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DEPARTMENT: TECHNICAL SERVICES

DIRECTOR : KUHLE MTHONJENI

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS
BASIC SERVICE DELIVERY	BS01	To ensure access to potable quality water for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	1,54%	1,92 % decrease from baseline	R 279 242 103		N/A	N/A	N/A	1,92%	H
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	2,61%	0,71% decrease from baseline	R 44 991 226		N/A	N/A	N/A	0,71%	H
	BS01	To ensure continous and sustainable provision of water services	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Number of reports prepared to monitor water quality	Number	12	12	Salaries		3	6	9	12	H
			To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries		100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H
	BS003	To ensure continous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Number of reports prepared to monitor waste water quality	Number	12	12	Salaries		3	6	9	12	H
			To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries		100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H
	BS03	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Quarterly reports on monitoring of the concession	Number	2 reports completed	4 reports	R 2 298 240	321001	1	2	3	4	H
	BS04	Create job opportunities through infrastructure projects	To create employment through implementation of projects	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	800	800	No budget allocation		200	400	600	800	H
BS01/BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water and sanitation services	Operations and Maintenance Plan	Develop TOR and procurement of service provider by deadline	Date	O&M plan was approved in Nov 2016	Develop TOR and procurement of service provider by June 2018			N/A	N/A	N/A	Develop TOR and procurement of service provider	H	
FINANCIAL VIABILITY & MANAGEMENT	FV03	To ensure sound expenditure management	To ensure spending on capital projects as per allocations	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects for Technical Services	Percentage	100%	100%	R 338 707 000		5%	30%	65%	100%	H
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	100%	100%	R 54 377 000		25%	50%	75%	100%	H
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	4	4	Salaries		1	2	3	4	H
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries		N/A	0	N/A	N/A	H
			Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	95%	Salaries		N/A	N/A	90%	95%	H
GOOD GOVERNANCE & DEMOCRACY	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	10	Salaries		3	5	7	10	H
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	4	4	Salaries		1	2	3	4	H
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 4	a) 12 b) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H
	GP010	To ensure effective Organisational Performance Management	People management	Clean administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M
			Budget and monitoring of performance against predetermined objectives	Performance Reviews	Number of performance reviews of Senior Managers/Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018				
BASIC SERVICE DELIVERY	BS01/BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme	Stage 4- Percentage completion by deadline	Percentage	Stage 4 - New Measure	Stage 4 -100% by June 2018	R 5 263 158	370206	25%	45%	75%	100%				
					Expenditure	Rand Value	Expenditure - R 910 282.50,(Master plan budget savings)	Expenditure - R 5,263,158			R 1 315 790	R 2 631 579	R 3 947 369	R 5 263 158				
WATER PROJECTS																		
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	Zone F L & M & AO - TS/160/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline	Percentage & Number	a) New Measure b) Stage 6 - 60% c) New Measure	a) 1 130 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018	R 32 306 140	368410	a) N/A b) 85% c) N/A	a) N/A b)100% c) N/A	a) N/A b)N/A c) 100%	a) 1 130hh b) N/A c) N/A				
					Zone A - (TS/149/2015) a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) 759 hh b) Stage 6 - 97% c) New Measure	a) 61 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 97% b) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 61 hh b) N/A c) N/A				
					Zone H - TS/163/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) New Measure b) Stage 6 - 86% c) New Measure	a) 519 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 95% b) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 519 hh b) N/A c) N/A				
					Zone Z & AA- TS/121/2013 Stage 7 - Percentage completion by deadline		Stage 6 - 94%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A				
					Zone B&D, AH, AK, AF & Luthuli a) Stage 4 -Percentage completion by deadline b) Stage 5 -Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 4 - 100% by March 2018 b) Stage 5 - 50% by June 2018			a) 50% b) N/A	a) 75% b) N/A	a) 100% b) 25%	a) N/A b) 50%				
					Expenditure		Rand Value	Expenditure - R 43,019,187			Expenditure - R 32,306,140	R 8 076 535	R 16 153 070	R 24 229 605	R 32 306 140			
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	OT 11 - 2,5 MI Mgigimbe Reservoir & Mbonisweni Pump Station - TS/132/2015 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2017	R 4 473 684	370219 (was 684223/was 684222)	100%	N/A	N/A	N/A				
					Expenditure	Rand Value	Expenditure - R 4,936,995	Expenditure - R 4,473,684			R 4 473 684	N/A	N/A	N/A				
					5MI Bodasing Reservoir – OT 05 - TS/170/2016 Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 97%	Stage 7 - 100% by September 2017	R 5 263 158	370214 (684199/684200)	100%	N/A	N/A	N/A				
					Expenditure	Rand Value	Expenditure - R 9,035,614	Expenditure - R 5,263,158			R 5 263 158	N/A	N/A	N/A				
					OT 9 - Palm Lakes Palm Lakes - Pipeline & Reservoir Phase 1 - TS/152/2015 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 93% b) New Measure	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017	R 9 649 123	370218 (was 684217)	a)100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A				
					Expenditure	Rand Value	Expenditure - R11,404,753	Expenditure - R 9,649,123			R 4 824 562	R 9 649 123	N/A	N/A				
					Sakhamkhanya - TS/143/2015 - OT3 - Phase 1 300 dia pipe line Umgeni Water to St. Christopher + temp pump station, 5 ML Reservoir at St. Christopher, 2.5 ML Nyathikazi Res Near Darnall, Pipeline to Nyathikazi, Temporary Pumpstation a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 95% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 10 526 316	370220/ 684225	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A				
					Expenditure	Rand Value	Expenditure - R 14,718,806	Expenditure - R 10,526,316			R 5 263 158	R 10 526 316	N/A	N/A				
					OT 6 - Sithole Phase 1 - Pipeline & Reservoir TS/171/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 90% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 12 280 702	370222/ 684234	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A				
					Expenditure	Rand Value	Expenditure - R 11,121,895	Expenditure - R 12,280,702			R 6 140 351	R 12 280 702	N/A	N/A				
					BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Expenditure	Rand Value	Expenditure - R 11,121,895	Expenditure - R 12,280,702			R 6 140 351	R 12 280 702	N/A	N/A
									UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 -77% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 27 192 982	370223 (684239/684240)	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
	Expenditure	Rand Value	Expenditure - R 21,438,643	Expenditure - R 27,192,982					R 13 596 491	R 27 192 982								
	Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2016 a) Stage 6 -Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 92% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017					R 7 017 544	370224	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A				
Expenditure	Rand Value	Part of Expenditure - R 21,438,643	Expenditure - R 7,017, 544			R 3 508 772	R 7 017 544	N/A	N/A									

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY					2.5MI Reservoir at Driefontein - OT 12 - Phase 1 - TS/169/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 65% b) New Measure	a) Stage 6 - 100% - by December 2017 b) Stage 7 - 100% by March 2018	R 10 526 316	684281 (was 684336)	a) 70% b) N/A	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A
					Expenditure	Rand Value	Expenditure - R 4,944,155	Expenditure - R 10, 526, 316			R 3 508 772	R 7 017 544	R 10 526 316	N/A
					OT 1B, 1C & 4 - Bulwer Farm, Mdllebeni, San Souci & Zinkwazi Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 7 456 140	370259	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 7,456,140			R 1 864 035	R 3 728 070	R 5 592 105	R 7 456 140
					OT 5 Hyde Park development 300mm dia pipeline & 5ML Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370260	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
					OT 7 - Blythedale 400mm dia pipeline & 5ML Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370261	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	OT 8E - Stanger Manor 315mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 8 771 930	370262	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R8,771,930			R 2 192 983	R 4 385 965	R 6 578 948	R 8 771 930
					OT 8F - Shakaville & Stanger - 200mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370263	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
					OT 8F - Stanger Manor- 300mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370264	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
					Groutville 2ML Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 2 982 456	370265	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a) N/A b) N/A c) N/A d) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R2,982,456			R 745 614	R 1 491 228	R 2 236 842	R 2 982 456
					OT 13A - Ingelmer Estate, Helmsley, Mursia cane - 400mm dia pipeline & Reservoir a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018	R 1 754 386	370266	a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R1,754,386			N/A	R 584 795	R 1 169 590	R 1 754 386
					OT 13B - Ingelmer Estate - 300mm dia pipeline a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018	R 1 754 386	370267	a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R1,754,386			N/A	R 584 795	R 1 169 590	R 1 754 386

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ozwathini/Phambela Water Supply (Maphumulo)	Borehole equipping and linked to rising main a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline	Percentage	a) Stage 4 - New Measure b) Stage 5 - New Measure	a) Stage 4 - 100% - by September 2017 b) Stage 5 - 100% by December 2017	R 4 824 561	367840	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 4, 824, 561			R 2 412 281	R 4 824 561	N/A	N/A
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Macambini Water Supply Phase 2	Sundumbili Pipeline - Phase 1 - TS/150/2015 a) Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - Phase 1 - 69%	Stage 6 - Phase 1 - 100% by December 2017	R 44 655 263	368600 (MIG)	85%	100%	N/A	N/A
					Sundumbili Pipeline - Phase 2 - TS/167/2016 Stage 6 - Percentage completion by deadline		Stage 6 - Phase 2 - 78%	Stage 6 - Phase 2 - 100% by December 2017			85%	100%	N/A	N/A
					Sundumbili Rising Main and Mandeni Pump Station a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline		a) Stage 4 - 75% b) New Measure	a) Stage 4 - 100% by September 2017 b) Stage 5 - 100% by December 2017			a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					Makhwinini area - Phase 4 a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Phase 5A - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Phase 5B - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Phase 6A, 6B, 7A, 7B, 8A, 8B, - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Phase 9 - Reticulation a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Expenditure	Rand Value	Expenditure - R 40,186,777	Expenditure - R 44,655,263			R 14 885 088	R 29 770 175	N/A	R 44 655 263
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	Zone A - TS/144/2015 Stage 7 - Percentage completion by deadline	Number & Percentage	Stage 6 - 96%	Stage 7 - 100% by September 2017	R 11 578 947	368622 (MIG)	100%	N/A	N/A	N/A
					Zone H - TS/146/2015 a) Number of new hh to be connected b) Stage 7 - Percentage completion by deadline		a) 570 hh b) Stage 6 - 95%	a) 110 hh Stage 7 - 100% by September 2017			a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) 110 hh b) N/A
					Zone I & J - TS/161/2016 a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) New Measure b) Stage 6 - 80% c) New Measure	a) 707 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 96% c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 707 hh b) N/A c) N/A
					Zone D - TS/162/2016 Stage 7 - Percentage completion by deadline		Stage 6 - 98%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Expenditure	Rand Value	Expenditure - R 38,126,939	Expenditure - R 11,578,947			R 2 894 737	R 5 789 474	R 8 684 210	R 11 578 947
					Ntunjambili water supply scheme a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	370268	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					Expenditure	Rand Value	New Measure	Expenditure - R 438,596			N/A	N/A	N/A	R 438 596
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	Phase 2C - TS/100/2013 Relaying of 9.4km x200mm dia ductile iron and commissioning of pumpstation and Reservoir Number of new hh with access to water Stage 6 - Percentage completion by deadline	Number & Percentage	Stage 6 - 75%	Stage 6 - 100% by June 2018	R 16 228 070	368620(682171/682172/682173)	N/A	N/A	N/A	100%
					Phase 4C - TS/100/2013 Installation of 3.4 km of reticulation network a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline		a) New Measure b) Stage 6 - 80%	a) 539 hh b) Stage 6 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 539 hh b) 100%

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BASIC SER DELIVER					Phase 4D - TS/100/2013 Stage 2 - Percentage completion by deadline		Stage 1 - 100%	Stage 2 - 100% by June 2018			N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 3,396,943	Expenditure - R 16, 228, 070			N/A	N/A	N/A	R 16 228 070
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply	Phase 1 Stage 4 - Percentage completion by deadline	Percentage	Stage 4 - 50%	Stage 4 - 100% by June 2018	R 1 754 386	370116	61%	65%	80%	100%
					Expenditure	Rand Value	Expenditure - R 1,036,600	Expenditure - R 1,754,386			R 438 597	R 877 193	R 1 315 790	R 1 754 386
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3 066 hh														
TOTAL EXPENDITURE TARGETED: R 238, 978, 946														
SANITATION PROJECTS														
BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365527 (WSIG)	N/A	N/A	N/A	380 hh
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158		N/A	N/A	N/A	R 5 263 158	
				Mandeni	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365526 (MIG)	N/A	N/A	N/A	380 hh
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158		N/A	N/A	N/A	R 5 263 158	
				Maphumulo	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365524 (MIG)	N/A	N/A	N/A	380 hh
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158		N/A	N/A	N/A	R 5 263 158	
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	4 Submersible Sewage Pumps - TS/87/2012 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 50%	Stage 6 - 100% by June 2018	R 26 131 579	370117	N/A	N/A	N/A	100%
					The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 (TS/164/2016) Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Gledhow sewer line - TS/129/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Gledhow sewer pump station - TS/130/2014 Stage 6 -Percentage completion by deadline		Stage 6 - 45%	Stage 6 - 100% by June 2018			N/A	N/A	70%	100%
					Main sewer Pumpstation to KwaDukuza waste water works - TS/88/2012 Stage 7 - Completion certificate issued by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Melville package Plant and Reticulation - TS 78/2012 Stage 6 - Completion certificate issued by deadline		Stage 6 - 92%	Stage 6 - 100% by June 2018			N/A	N/A	N/A	100%
					Groutville Priority 5 - Phase 1 a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadline		a) Stage 2 - New Measure b) Stage 3 - New Measure	a) Stage 2 - 100% by September 2017 b) Stage 3 - 100% by March 2018			a) 100% b) N/A	a) N/A b) 50%	a) N/A b) 100%	a) N/A b) N/A
					Groutville Priority 2 - Phase 4 a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadl		a) Stage 2 - New Measure b) Stage 3 - New Measure	a) Stage 2- 100% by September 2017 b) Stage 3 - 100% by March 2018			a) 100% b) N/A	a) N/A b) 50%	a) N/A b) 100%	a) N/A b) N/A
					Expenditure	Rand Value	Expenditure - R 13,179,333	Expenditure - R 26,131,579			R 6 532 895	R 13 065 790	R 19 598 684	R 26 131 579
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline	Percentage	a) Stage 1 - New Measure b) Stage 2 - New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	370207	a) 30% b) 30%	a) 40% b) 40%	a) 60% b) 60%	a) 100% b) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596
				Darnal WWW Upgrade	Stage 2 - Percentage completion by deadline	Percentage	Stage 1 - 100%	Stage 2 - 100% by June 2018	R 438 596	370208	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			N/A	N/A	N/A	R 438 596
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Stage 2 - Percentage completion by deadline	Percentage	Stage 2 - New Measure	Stage 2 - 100% by June 2018	R 438 596	370008	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			N/A	N/A	N/A	R 438 596
				Mdlebeni Water Borne Sewer	Stage 3 - Percentage completion by deadline	Percentage	Stage 2 - 100%	Stage 3 - 100% by June 2018	R 438 596	369995	25%	50%	75%	100%
					Expenditure	Rand Value	Expenditure - R 3,14,275	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596
VICE RY														

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY				Sundumbili WWTW Upgrade	Stage 4 - Percentage completion by deadline	Percentage	Stage 3 - 100%	Stage 4 - 100% by June 2018	R 438 596	370121	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 131,875	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596
				KwaDukuza Regional WWW	Stage 1 - Percentage completion by deadline	Percentage	New Measure	Stage 1 - 100% by June 2018	R 877 193	370269	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 877,193			N/A	N/A	N/A	R 877 193
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1 140 hh														
TOTAL EXPENDITURE TARGETED: R 44,991,226														
REFURBISHMENT/REPLACEMENTS PROJECTS														
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Maintain and replace Ageing Infrastructure (MWSIG)	KwaChili/Shangase Water Supply Scheme Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2017	R 4 824 561	370238	100%	N/A	N/A	N/A
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 4,824,561			R 4 824 561	N/A	N/A	N/A
					AC Replacements: Phase 2 Townview and New Town - TS/153/2015 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 90% b) New Measure	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017	R 23 609 649	370239 (WSIG)	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					Fawsely Park to Highridge TS/165/2016 a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline		a) Stage 6 - 85% b) New Measure	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017			a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					Mvoti to Balancing Reservoirs to Fawsely Park (Offtake 8) - TS/166/2016 Stage 7 - Percentage completion by deadline		Stage 6 - 90%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
					Nsuze upgrade of existing scheme a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline		a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - New Measure d) Stage 4 - New Measure e) Stage 5 - New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by September 2017 c) Stage 3 - 100% by December 2017 d) Stage 4 - 100% by March 2018 e) Stage 5 - 100% by June 2018			a) 100% b) 100% c) N/A d) N/A e) N/A	a) N/A b) N/A c) 100% d) N/A e) N/A	a) N/A b) N/A c) N/A d) 100% e) N/A	a) N/A b) N/A c) N/A d) N/A e) 100%
					Masibambisane a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) Stage 1 - New Measure b) Stage 2 - New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Water conservation/Water Demand Management reports	a) Number of reports prepared on Water conservation/Water Demand Management b) % reduction of unaccounted water (Real Losses)	Number & Percentage	a) 4 quarterly reports b) 31%	a) 4 reports b) 29.5% by June 2018 (1.5% reduction from baseline)			a) 1 b) N/A	a) 2 b) N/A	a) 3 b) N/A	a) 4 b) 29.5%
					Expenditure	Rand Value	Expenditure - R 58,196,968	Expenditure - R 23,609,649			R 5 902 412	R 11 804 825	R 17 707 237	R 23 609 649
					Amanda Farm Reticulation (TS/141/2014) Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 100%	Stage 7 - 100% by December 2017	R 789 474	370237	N/A	100%	N/A	N/A
					Expenditure	Rand Value	Part of Expenditure - R 58,196,968	Expenditure - R 789,474			N/A	R 789 474	N/A	N/A
				Ndwedwe Reticulation Refurbishment	Esidumbini, Montobelo & Glendale a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline e) Stage 5 - Percentage completion by deadline	Percentage	a) Stage 1 - New Measure b) Stage 2 - New Measure c) Stage 3 - New Measure d) Stage 4 - New Measure e) Stage 5 - New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by September 2017 c) Stage 3 - 100% by December 2017 d) Stage 4 - 100% by March 2018 e) Stage 5 - 100% by June 2018	R 22 368 421	370274	a) 100% b) 100% c) N/A d) N/A e) N/A	a) N/A b) N/A c) 100% d) N/A e) N/A	a) N/A b) N/A c) N/A d) 100% e) N/A	a) N/A b) N/A c) N/A d) N/A e) 100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 22,368,421			R 5 592 105	R 11 184 211	R 16 776 316	R 22 368 421

DESCRIPTION OF STAGES 1 TO 7

Stage 1 - (Planning, studies, investigations & assessments) completed by deadline
 Stage 2 - Inception completed by deadline
 Stage 3 - Concept & viability (Preliminary Design) completed by deadline
 Stage 4 - Design development (Detailed Design)
 Stage 5 - Documentation & Procurement
 Stage 6 - Contract Admin (Construction)
 Stage 7 - Close out

ANNEXURE B:

Achievement Levels

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

Achievement Levels	Description
Basic (1-2)	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention
Competent (3)	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
Advanced (4)	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses.
Superior (5)	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

COMPETENCY DESCRIPTIONS:

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandateDescribe how specific tasks link to institutional strategies but has limited influence in directing strategyHas a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective wholeDemonstrate a basic understanding of key decision makers	<ul style="list-style-type: none">Give direction to a team in realising the institution's strategic mandate and set objectivesHas a positive impact and influence on the morale, engagement and participation of team membersDevelop actions to execute and guide strategy implementationAssist in defining performance measures to monitor the progress and effectiveness of the institutionDisplays an awareness of institutional structures and political factorsEffectively communicate barriers to execute relevant partiesProvide guidance to all stakeholders in the achievement of the strategic mandateUnderstanding the aim and objectives of the institution and relate it to own work	<ul style="list-style-type: none">Evaluate all activities to determine value and alignment to strategic intentDisplay in-depth knowledge and understanding of strategic planningAlign strategy and goals across all functional areasActively define performance measures to monitor the progress and effectiveness of the institutionConsistently challenge strategy plans to ensure relevanceUnderstand institutional structures and political factors, and the consequences of actionsEmpower others to follow strategic direction and deal with complex situationsGuide the institution through complex and ambiguous concernUse understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances	<ul style="list-style-type: none">Structure and position the institution to local government prioritiesActively use in-depth knowledge and understanding to develop and implement a comprehensive institutional frameworkHold self-accountable for strategy execution and resultsProvide impact and influence through building and maintaining strategic relationshipsCreate an environment that facilitates loyalty and innovation. Display a superior level of self-discipline and integrity in actionsIntegrate various systems into a collective whole to optimise institutional performance managementUses understanding of competing interests to manoeuvre successfully to a win/win outcome



Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Participate in team goal-setting and problem solving• Interact and collaborate with people of diverse backgrounds• Aware of guidelines for employee development, but requires support in implementing development initiatives	<ul style="list-style-type: none">• Seek opportunities to increase team contribution responsibility• Respect and support the diverse nature of others and be aware of the benefits of a diverse approach• Effectively delegate tasks and empower others to increase contribution and execute functions optimally• Apply relevant employee legislation fairly and consistently• Facilitate team goal-setting and problem-solving• Effectively identify capacity requirements to fulfil the strategic mandate	<ul style="list-style-type: none">• Identity ineffective team and work processes and recommend remedial interventions• Recognise and reward effective and desired behaviour• Provide mentoring and guidance to others in order to increase personal effectiveness• Identity development and learning needs within the team• Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism• Inspire a culture of performance excellence by giving and constructive feedback to the team• Achieve agreement or consensus in adversarial environment• Lead and unite diverse teams across divisions to achieve institutional objectives	<ul style="list-style-type: none">• Develop and incorporate best practice people management processes, approaches and tools across the institution• Foster a culture of discipline, responsibility and accountability• Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution• Develop comprehensive integrated strategies and to human capital development and management• Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

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Cluster	Leading Competencies		
Competency Name	Program and Project Management		
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Initiate projects after approval from higher authorities• Understand procedures of program and project management methodology, and stakeholder involvement• Understand the rational of projects in relation to the institution's strategic objectives• Document and communicate factors and risks associated with own work• Use results and approaches of successful project implementation as guide	<ul style="list-style-type: none">• Establish broad stakeholder involvement and communicate the project status and key milestones• Define the roles and responsibilities of the project team and create clarity around expectations• Find a balance between project deadline and the quality of deliverables• Identify appropriate project resources to facilitate the effective completion of the deliverables• Comply with statutory requirements and apply policies in a consistent manner• Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation	<ul style="list-style-type: none">• Manage multiple programs and balance priorities and conflicts according to institutional goals• Apply effective risk management strategies through impact assessment and resource requirements• Modify project scope and budget when required without compromising the quality and objectives of the project• Involve top-level authorities and relevant stakeholders in seeking project buy-in• Identity and apply contemporary project methodology• Influence and motivate project team to deliver exceptional results• Monitor policy implementation and apply procedures to manage risks	<ul style="list-style-type: none">• Understand and conceptualise the long-term implications of desired projects outcomes• Direct a comprehensive strategic macro and analysis and scope project accordingly to realise institutional objectives• Consider and initiate project focus on achievement of long-term objectives• Influence people in positions of authority to implement outcomes of projects• Lead and direct translation of policy into workable actions plans• Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made needed




Cluster	Leading Competencies		
Competency Name	Financial Management		
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Understand basic financial concepts and methods as they relate to institutional processes and activities• Display awareness into the various sources of financial data, reporting mechanisms financial governance, processes and systems• Understand the importance of financial accountability• Understand the importance asset control	<ul style="list-style-type: none">• Exhibit knowledge of genera financial concepts, planning, budgeting, and forecasting and how they interrelate• Assess, identify and manage financial risks• Assume a cost-saving approach to financial management• Prepare financial report based on specified formats• Consider and understand the financial Implications of decision and suggestions• Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated• Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	<ul style="list-style-type: none">• Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility• Prepare budgets that are aligned to the strategic objectives of the institution• Address complex budgeting and financial management concerns• Put system and processes in place to enhance the quality and integrity of financial management practices• Advise on policies and procedures regarding asset control• Promote National Treasury's regulatory framework for Financial Management	<ul style="list-style-type: none">• Develop planning tools to assist in evaluating and monitoring future expenditure trends• Set budget frameworks for the institution• Set strategic direction for the institution on expenditure and other financial processes• Build and nurture partnerships to improve financial management and achieve financial savings• Actively identify and implement new methods to improve asset control• Display professionalism in dealing with financial date and processes

Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Display an awareness of change interventions, and the benefits of transformation initiatives• Able to identify basic needs for change• Identify gaps between the current and desired state• Identify potential risk and challenges to transformation, including resistance to change factors• Participate in change programs and piloting change interventions• Understand the impact of change interventions on the institution within the broader scope of local government	<ul style="list-style-type: none">• Perform an analysis of the change impact on the social, political and economic environment• Maintain calm and focus during change• Able to assist team members during change and keep them focus on the deliverables• Volunteer to lead change efforts outside of own work team• Able to gain buy-in and approval for change for relevant stakeholders• Identify change readiness levels and assist in resolving resistance to change factors• Design change interventions that are aligned with the institution's strategic objectives and goals	<ul style="list-style-type: none">• Actively monitor change impact and result and convey progress to the relevant stakeholders• Secure buy- in and sponsorship for change initiative• Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness• Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change• Take the lead in impactful change programs• Benchmark change interventions against best change practices• Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation• Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation	<ul style="list-style-type: none">• Sponsor change agents and create a network of change leaders who support the interventions• Actively adapt current structures and processes to incorporate the change interventions• Mentor and guide team members on the effects of change, resistance factors and how to integrate change• Motivate and inspire others around change initiatives




Cluster	Leading Competencies		
Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements• Understand the structure of cooperative government but requires guidance on fostering workable relationship between stakeholders• Provide input into policy formulation	<ul style="list-style-type: none">• Display a thorough understanding of governance and risk and compliance factors and implement plans to address these• Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution• Actively drive policy formulation within the institution to ensure the achievement of objectives	<ul style="list-style-type: none">• Able to link risk initiatives into key institutional objectives and drivers• Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles• Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives• Demonstrate a thorough understanding of risk retention plans• Identify and implement comprehensive risk management systems and processes• Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement	<ul style="list-style-type: none">• Demonstrate a high level of commitment in complying with governance requirements• Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework• Able to advise Local Government on risk management strategies, best practice interventions and compliance management• Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government• Able to shape, drive the formulation of policies on a macro level

Cluster	Core Competencies		
Competency Name	Moral Competence		
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">Realise the impact of acting with integrity, but requires guidance and development in implementing principlesFollow the basic rules and regulations of the institutionAble to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent	<ul style="list-style-type: none">Conduct self in alignment with the values of Local Government and the institutionAble to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliverActively report fraudulent activity and corruption within local governmentUnderstand and honour the confidential nature of matters without seeking personal gainAble to deal with situations of conflict of interest promptly and in the best interest of local government	<ul style="list-style-type: none">Identify, develop, and apply measures of self-correctionAble to gain trust and respect through aligning actions with commitmentsMake proposals and recommendations that are transparent and gain the approval of relevant stakeholdersPresent values, beliefs and ideas that are congruent with the institution's rules and regulationsTakes an active stance against corruption and dishonesty when notedActively promote the value of the institution to internal and external stakeholdersAble to work in unity with a team and not seek personal gainApply universal moral principles consistently to achieve moral decisions	<ul style="list-style-type: none">Create an environment conducive of moral practicesActively develop and implement measures to combat fraud and corruptionSet integrity standards and shared accountability measures across the institution to support the objectives of local governmentTake responsibility for own actions and decisions, even if the consequences are unfavourable

Cluster	Core Competencies		
Competency Name	Planning and Organising		
Competency Definition	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Able to follow basic plans and organise tasks around set objectives• Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans• Able to follow existing plans and ensure that objectives are met• Focus on short-term objectives in developing plans and actions• Arrange information and resources required for a task, but require further structure and organisation	<ul style="list-style-type: none">• Actively and appropriately organise information and resources required for a task• Recognise the urgency and importance of tasks• Balance short and long-term plans and goals and incorporate into the team's performance objectives• Schedule tasks to ensure they are performed within budget and with efficient use of time and resources• Measures progress and monitor performance results	<ul style="list-style-type: none">• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation• Identify in advance required stages and actions to complete tasks and projects• Schedule realistic timelines, objectives and milestones for tasks and projects• Produce clear, detailed and comprehensive plans to achieve institutional objectives• Identify possible risk factors and design and implement appropriate contingency plans• Adapt plans in light of changing circumstances• Prioritise tasks and projects according to their relevant urgency and importance	<ul style="list-style-type: none">• Focus on broad strategies and initiatives when developing plans and actions• Able to project and forecast short, medium and long term requirements of the institution and local government• Translate policy into relevant projects to facilitate the achievement of institutional objectives

Cluster	Core Competencies		
Competency Name	Analysis and Innovation		
Competency Definition	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Understand the basic operation of analysis, but lack detail and thoroughness• Able to balance independent analysis with requesting assistance from others• Recommend new ways to perform tasks within own function• Propose simple remedial interventions that marginally challenges the status quo• Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking.	<ul style="list-style-type: none">• Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations• Demonstrate objectivity, insight, and thoroughness when analysing problems• Able to break down complex problems into manageable parts and identify solutions• Consult internal and external stakeholders on opportunities to improve processes and service delivery• Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders• Continuously identify opportunities to enhance internal processes• Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention.	<ul style="list-style-type: none">• Coaches team members on analytical and innovative approaches and techniques• Engage with appropriate individuals in analysing and resolving complex problems• Identify solutions on various areas in the institution• Formulate and implement new ideas throughout the institution• Able to gain approval and buy-in for proposed interventions from relevant stakeholders• Identify trends and best practices in process and service delivery and propose institutional application• Continuously engage in research to identify client needs.	<ul style="list-style-type: none">• Demonstrate complex analytical and problem solving approaches and techniques• Create an environment conducive to analytical and fact-based problem-solving• Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence• Create an environment that fosters innovative thinking and follows a learning organisation approach• Be a thought leader on innovative customer service delivery, and process optimisation• Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

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Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Collect, categorise and track relevant information required for specific tasks and projects• Analyse and interpret information to draw conclusions• Seek new sources of information to increase the knowledge base• Regularly share information and knowledge with internal stakeholders and team members	<ul style="list-style-type: none">• Use appropriate information systems and technology to manage institutional knowledge and information sharing• Evaluate data from various sources and use information effectively to influence decisions and provide solutions• Actively create mechanisms and structures for sharing of information• Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	<ul style="list-style-type: none">• Effectively predict future information and knowledge management requirements and systems• Develop standards and processes to meet future knowledge management needs• Share and promote best-practice knowledge management across various institutions• Establish accurate measures and monitoring systems for knowledge and information management.• Create a culture conducive of learning and knowledge sharing• Hold regular knowledge and information sharing sessions to elicit new ideas and share best practices approaches	<ul style="list-style-type: none">• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information• Establish partnerships across local government to facilitate knowledge management• Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach.• Recognise and exploit knowledge points in interactions with internal and external stakeholders.

Cluster	Core Competencies		
Competency Name	Results and Quality focus		
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">Understand quality of work but requires guidance in attending to important mattersShow a basic commitment to achieving the correct resultsProduce the minimum level of results required in the roleProduce outcomes that is of a good standardFocus on the quantity of output but requires development in incorporating the quality of workProduce quality work in general circumstances, but fails to meet expectation when under pressure	<ul style="list-style-type: none">Focus on high-priority actions and does not become distracted by lower-priority activitiesDisplay firm commitment and pride in achieving the correct resultsSet quality standards and design processes and tasks around achieving set standardsProduce output of high qualityAble to balance the quantity and quality of results in order to achieve objectivesMonitors progress, quality of work and use of resources provide status updates and make adjustments as needed	<ul style="list-style-type: none">Consistently verify own standards and outcomes to ensure quality outputFocus on the end result and avoids being distractedDemonstrate a determined and committed approach to achieving results and quality standardsFollow task and projects through to completionSet challenging goals and objectives to self and team and display commitment to achieving expectationsMaintain a focus on quality outputs when placed under pressureEstablishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	<ul style="list-style-type: none">Coach and guide others to exceed quality standards and resultsDevelop challenging, client-focused goals and sets high standards for personal performanceCommit to exceed the results and quality standards, monitor own performance and implement remedial interventions when requiredWork with team to set ambitious and challenging team goals, communicating long-and-short term expectationsTake appropriate risks to accomplish goalsOvercome setbacks and adjust action plans to realise goalsFocus people on critical activities that yield a high impact

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Cluster	Core Competencies		
Competency Name	Communication		
Competency Definition	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none">• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools• Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration• Disseminate and convey information and knowledge adequately	<ul style="list-style-type: none">• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating• Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs• Adapt communication content and style to suit the audience and facilitate optimal information transfer• Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders• Compile clear, focused, concise and well-structured written documents.	<ul style="list-style-type: none">• Effectively communicate high-risk and sensitive matters to relevant stakeholders• Develop a well-defined communication strategy• Balance political perspectives with institutional needs when communicating viewpoints on complex issues• Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles• Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution• Able to communicate with the media with high levels of moral competence and discipline	<ul style="list-style-type: none">• Regarded as a specialist in negotiations and representing the institution• Able to inspire and motivate others through positive communication that is impactful and relevant• Creates an environment conducive to transparent and productive communication and critical and appreciative conversations• Able to coordinate negotiations at different levels within local government and externally.

ANNEXURE C:**PERSONAL DEVELOPMENT PLAN (PDP)**

NAME OF EMPLOYEE : Mr Kuhle A. Mthonjeni
JOB TITLE : Senior Manager Technical Services
DEPARTMENT : Technical Services

PURPOSE: To enable the employer and the employee to identify skills development requirements that are relevant to the core job content and as a result agree on the steps to be taken to address those developmental gaps

Competency to be Addressed	Proposed Actions/Course	Responsibility	Time-frame Start Date End Date	Expected Outcome

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ANNEXURE D:

PROCESS TO MANAGE POOR PERFORMANCE

In the event that the employee consistently fails to meet his/her performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal - shall be followed, together with the following guidelines.

1. Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 56 Managers to ensure that the subordinate knows what is required.
- ii. Objectives/targets, Key performance Indicators and deadlines should be agreed with the Employer
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives
- iv. The employee must have the means/equipment to perform the required objectives and
- v. The employee must be given regular feedback on his/her performance.

2. Formal Counselling Session

- i. The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:
- ii. Identify why the employee is failing to meet the required performance standards/objectives
- iii. Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his/her performance
- iv. Make the employee aware of the potential consequences of not complying with performance requirements and
- v. Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proved in the event of any future disputes and/or additional disciplinary action being taken.

3. Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act , Number 42 Of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.