



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr Madoda Khathide (Full Name)

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

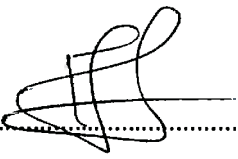
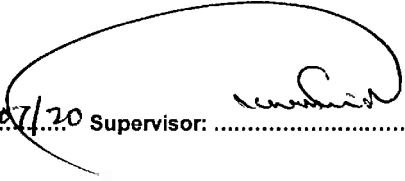
AND

Mr. Felix Nxumalo (Full Name)

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

PERIOD OF AGREEMENT: 1 July 2020 to 30 June 2021

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

Signatures: Employee:  Date: *24/07/20* Supervisor:  Date: *04/08/2020*



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 2020 to 30 June 2021**
- 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	:	106850
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 Entities	:	General Manager: Sustainable Development and City



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 2020 – 2021 Service Delivery Budget and Implementation Plan. The purpose of the GM: Sustainable Development and City Entities is to assist the City Manager 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 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.



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

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

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: DEVELOPMENT SERVICES RPI, SDBIP & OP	20%
2. WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT SDBIP & OP	20%
3. WORKPLAN 3: HUMAN SETTLEMENTS RPI, SDBIP & OP	20%
4. WORKPLAN 4: CITY ENTITIES	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
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.



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 2019/2020	AUGUST/SEPTEMBER 2020
QUARTER 1 – 2020/2021 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2020
QUARTER 2 – 2020/2021 FINANCIAL YEAR	FEBRUARY 2021
QUARTER 3 – 2020/2021 FINANCIAL YEAR (ORAL)	APRIL/MAY 2021

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



12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *City 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.

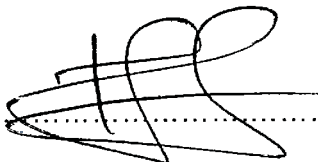
- 14.** The following are annexures of this individual annual performance agreement for the 2020/21 financial year:

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

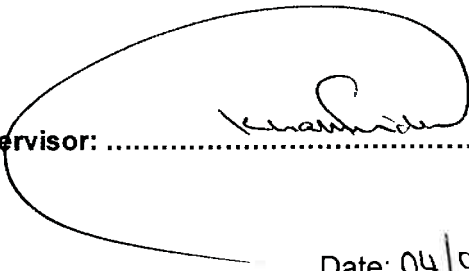
15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: FELIX THEMINKOSI NXUMALO

Signature:  Date: 24/07/2020

AND

Name of Supervisor: 

Signature: Date: 04/08/2020



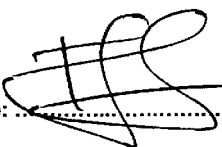
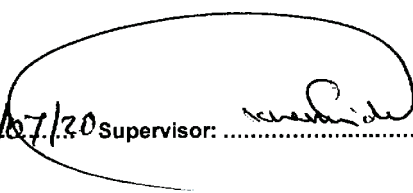
ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee:  Date: 24/07/20 Supervisor:  Date: 04/08/2020



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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



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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

(b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or

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

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

7. Undue influence

A staff member of a municipality may not—

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



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.

A large, stylized handwritten signature in black ink, consisting of several overlapping loops and lines.

A small, handwritten mark or signature in black ink, consisting of a few simple, connected strokes.



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.

14 A. 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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A small, handwritten mark or signature in black ink, consisting of a few loops.

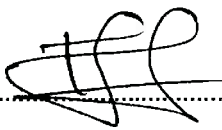
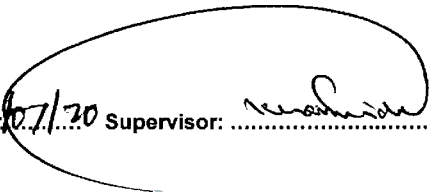


ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 24/07/20 Supervisor:  Date: 04/08/2020



**FINANCIAL DISCLOSURE
FORM**

I, the undersigned (surname and initials) FELIX THEMBA NKOSI NXUMALO of
P O BOX 13730
CASCADES, 3202 (Postal address) and
4 ARBUCKLE PLACE, MONTAOSE
CASCADES, 3202 (Residential address)
 employed as GENERAL MANAGER at the MSUNDUZI
 Municipality hereby certify that the following information is complete and correct to the best of
 my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

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

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:

Signature of Mayor: _____

Date:

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
PTN 287 (OF 259) OF BAR 1531 PMB		1743 M ²	2 650 000.00
EDJ/428		375 M ²	2600 000.00



SIGNATURE OF EMPLOYEE: _____

DATE: 24/07/2020

PLACE: PIETERMARITZBURG

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer YES

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer YES NO

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer YES

2. I certify that the deponent has acknowledged that s/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.

CLIVE JEFFERY ANTHONY
EX-OFFICIO COMMISSIONER OF OATHS
MANAGER ENVIRONMENTAL HEALTH UNIT
MSUNDUZI MUNICIPALITY
P.O. BOX 89, PIETERMARITZBURG

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: 29/07/2020

Place: PMBURG

CONTENTS NOTED: MAYOR

DATE: _____



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 consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;

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- 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.



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr Madoda Khathide (Full Name)

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

AND

Mr. Felix Nxumalo (Full Name)

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

PERIOD OF DEVELOPMENT: 1 July 2020 to 30 June 2021

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

Signatures: Employee  Date: *24/07/20* Supervisor:  Date: *04/08/2020*



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MR. FELIX NXUMALO
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)?

- Strategic planning
- Municipal financial reporting and performance management
- Risk management
- Project management
- Leadership

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

ALL OF THE ABOVE

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



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

N/A

6. Actions/Training interventions to address future progression

N/A

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



AGREED UPON:

Signature: _____
Supervisor: _____
Date: _____

Signature: _____
Incumbent: FELIX THEMBINKOSI NXUMALO
Date: 24/07/2020

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	106850
SURNAME & INITIALS:	NXUMALO, 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: _____
[Handwritten signature]

DATE: 24/07/2020

SUPERVISOR: _____
[Handwritten signature]

DATE: _____

Signatures: Employee: _____ Date: 24/07/20 Supervisor: _____ Date: 04/08/2020

INDEX	IOP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C1	RPI 14 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Implementation	N/A	1202 work opportunities created through QWP and Infrastructure sector.	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2021	Number of work opportunities created through LED development initiatives including Capital Projects	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th September 2020	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st December 2020	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st March 2021	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2021
C	C2	DS 01 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edeandla Town Centre Development: Neighbourhood Development Partnership Grant (NDPG)	Construction of Promenade 1 [Road R1&R2]	Implementation	N/A	Approved Detailed Engineering Designs & Construction Implementation approval by Treasury	Payment processed (R12 million) for the construction of Edeandla Town Centre Promenade 1 by the 30th of June 2021	Date Payment processed (R12 million) for the construction of Edeandla Town Centre Promenade 1	Appointment of the Contractor concluded by the 30th of September 2020	Payment processed (R3 million) for the construction of Edeandla Town Centre Promenade 1 by the 31st of December 2020	Payment processed (R7 million) for the construction of Edeandla Town Centre Promenade 1 by the 31st of March 2021	Payment processed (R12 million) for the construction of Edeandla Town Centre Promenade 1 by the 30th of June 2021
C	C3	DS 02 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for SMME and Co-ops	Implementation	N/A	8 x Trainings and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2020.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops	2 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2020	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of December 2020	5 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2021	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021
C	C4	DS 03 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	Implementation	N/A	60 Cooperatives and SMMEs supported and visited by 30 June 2020	60 x Cooperatives and SMMEs in the 20/21 FY supported and visited by 30 June 2021	Number of Cooperatives and SMMEs in the 20/21 FY supported and visited	15 x Cooperatives and SMMEs in the 20/21 FY supported and visited by the 30th of September 2020	30 x Cooperatives and SMMEs in the 20/21 FY supported and visited by the 31st of December 2020	45 x Cooperatives and SMMEs in the 20/21 FY supported and visited by the 31st of March 2021	60 x Cooperatives and SMMEs in the 20/21 FY supported and visited by 30 June 2021
C	C5	DS 04 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	Implementation	N/A	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2020	60 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 30th of June 2021	Number of Cooperatives and SMMEs assisted to be part of mentorship programmes	15 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 30th of September 2020	30 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 31st of December 2020	45 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 31st of March 2021	60 x Cooperatives and SMMEs assisted to be part of mentorship programmes by the 30th of June 2021
C	C6	DS 05 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop and Implement a Business Retention and Expansion Strategy	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Maunduzi Business Retention and Expansion Strategy submitted to SMC for approval by the 30th of June 2021	Date of Maunduzi Business Retention and Expansion Strategy submitted to SMC for Council for approval	Finalised Terms of Reference (TORs) and Scope of work for Business Retention & Expansion Strategy by the 30th of September 2020	Research document submitted by the 31st of December 2020	First Stakeholder Consultation session/meeting conducted by the 31st of March 2021	Maunduzi Business Retention and Expansion Strategy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021
C	C7	DS 06 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Adoption and Implementation of Maunduzi Business Incentives Policy	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Final Maunduzi Incentives Policy submitted to SMC for approval by the 30th of June 2021	Date of Final Maunduzi Incentives Policy submitted to SMC for approval	First Consultation Meeting with internal business units by the 30th of September 2020	Second Consultation meeting with external stakeholders (Business forums) by the 31st of December 2020	Presentation and consultation with Councilors by the 31st of March 2021	Final Maunduzi Incentives Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021
C	C8	DS 07 NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Red Tape reduction for Investment	Monitoring	N/A	Red Tape Reduction Report to Council	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021	Date report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC	1 x Engagement workshop with internal units outlining the red tape reduction seven indicators and challenges conducted by the 30th of September 2020	Draft report with proposed Turn Around Strategies on each red tape indicator from different units submitted to SMC by the 31st of December 2020	Compiled progress report on each red tape indicator and current outcomes from different units submitted to SMC by the 31st of March 2021	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021


Signature:  Date: 24/07/2020 Supervisor: 
 Date: Maunduzi Municipality 2020/2021

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C1	DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Plan to host an Annual Investment Conference and Business fair	Implementation	N/A	Report to Council and a business plan proposal	Municipality Annual Investment Conference hosted by the 30th of June 2021	Date Municipal Investment Conference hosted	Final TOR's for the task team finalised and letters of partnership sent out by the 30th of September 2020	Signed partnership agreement for the investment conference with external departments completed by the 31st of December 2020	Service providers for the investment conference appointed by the 31st of March 2021	Municipality Annual Investment Conference hosted by the 30th of June 2021
C2	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Establishment Local Economic Development & Tourism Forum that brings all relevant private and public stakeholders quarterly	Implementation	N/A	LED Reviewed Policy (2017)	4 x LED Forum meetings facilitated by the 30th of June 2021	Number of LED Forum meetings facilitated	1 x LED Forum meeting facilitated by the 30th of September 2020	2 x LED Forum meetings facilitated by the 31st of December 2020	3 x LED Forum meetings facilitated by the 31st of March 2021	4 x LED Forum meetings facilitated by the 30th of June 2021
C3	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop a Municipal Investment Directory	Planning	N/A	Draft Database for Investment	Municipality Investment Directory submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date Municipal Investment Directory submitted to SMC for onwards transmission to Council for approval	Projects profiled by the 30th of September 2020	Compiled data base of visited and updated investment projects in the city by the 31st of December 2020	List of investment projects updated by the 31st of March 2021	Municipal Investment Directory submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021
C4	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy support	Develop and update the informal economy database for Zone 2 and 3	Planning	N/A	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2019	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Date of Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website	Finalise data collection by the 30th of September 2020	Database of Informal Trade created by the 31st of December 2020	Finalise data collection by the 31st of March 2021	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by 30 June 2021
C5	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy support	Skills Development and Training Informal Economy Traders	Implementation	N/A	LED Reviewed Policy (2017)	4 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of June 2021	Number of 4 x Skills Development and Training workshops facilitated for Informal economy	3 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of September 2020	2 x Skills Development and Training workshops facilitated for the Informal economy by the 31st of December 2020	3 x Skills Development and Training workshops facilitated for the Informal economy by the 31st of March 2021	4 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of June 2021
C6	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Policy	Complete the review of the Informal Economy Policy	Planning	N/A	1st Draft of the Informal Economy Policy (2019)	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date of Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval	Consultations with internal and external stakeholders completed by the 30th of September 2020	Consolidate public comments by the 31st of December 2020	Prepare final draft policy for consideration by the 31st of March 2021	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021
C7	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating Covid-19 awareness campaigns to Street Traders within Msunduzi Municipality	Implementation	N/A	Conducted 5 Street Trading Awareness Campaigns by 30 June 2020	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021	Number of awareness campaigns (Covid-19) to be conducted for Street Traders	1 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of September 2020	Invitation sent out for campaign (2) by the 31st of December 2020	3 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of March 2021	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021
C8	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	Planning	N/A	Land Audit (2014)	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Date of report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC	Engage with relevant external stakeholders vacant sites by the 30th of September 2020	Provide current status quo of sites utilized for the Informal economy by the 31st of December 2020	Prepare and Submit Progress report to SMC by the 31st of March 2021	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021
C9	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Coordination of Development Facilitation Meetings	Implementation	N/A	4 Development Facilitation Committee Meetings conducted by June 2020	4 x Development Facilitation meetings conducted by the 30th of June 2021	Number of Development Facilitation meetings conducted	1 x Development Facilitation meeting conducted by the 30th of September 2020	2 x Development Facilitation meetings conducted by the 31st of December 2020	3 x Development Facilitation meetings conducted by the 31st of March 2021	4 x Development Facilitation meetings conducted by the 30th of June 2021

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C	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Strategic (Industrial and Commercial) land release	Implementation	N/A	Full Council Resolution (2016)	3 Strategic Land parcels disposed off by the 30th of June 2021	Number of Strategic Land parcels disposed off	Bid Specification Reports submitted by the 30th of September 2020	BAC reports prepared and submitted by the 31st of December 2020	Accounting officer recommendation received by the 31st of March 2021.	3 Strategic Land parcels disposed off by the 30th of June 2021
C	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Residential land release	Implementation	N/A	Municipal Asset Disposal Committee Resolution (2019)	2 Hectares of Council owned residential sites disposed off by the 30th of June 2021	Number of Hectares of Council owned residential sites disposed off	Database of residential sites created by the 30th of September 2020	BSC report prepared and submitted by the 31st of December 2020	Bid Advertisement submitted and advertised on local Newspaper by the 31st of March 2021	2 Hectares of Council owned residential sites disposed off by the 30th of June 2021
B	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance (BAR submission) Phase Two	Planning	N/A	BAR approval Phase One	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021	Date Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	Submission of specialist studies by the 30th of September 2020	Updated BAR application forms and technical report for submission to EDTEA by the 31st December 2020	Commencement of Public participation process by the 31st of March 2021	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021
B	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance (WULA submission)	Planning	N/A	WULA approval phase one	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	Date Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	Submission of specialist studies by the 30th of September 2020	Commencement of Public participation process by the 31st December 2020	Updated WULA application forms and technical report by the 31st of March 2021	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021
C	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Feasibility report on Civic Zone	Planning	N/A	Baseline Zero Document submitted to National Treasury	1 x Pre-Feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider by the 30th of June 2021	Date Pre-Feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 30th of September 2020	Inception Report received from Service Provider by the 31st of December 2020	Status Quo and Draft Pre-Feasibility Study Report by the 31st of March 2021	1 x Pre-Feasibility study report and implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider by the 30th of June 2021
C	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Registration Database	Implementation	N/A	520 Businesses visited for Database Registration by 30 June 2020	500 x Businesses visited and registered in the Business database by the 30th of June 2021	Number of Businesses visited and registered in the Business database	135 x Businesses visited and registered in the database by the 30th of September 2020	270 x Businesses visited and registered in the database by the 31st of December 2020	405 x Businesses visited and registered in the Business database by the 31st of March 2021	500 x Businesses visited and registered in the Business database by the 30th of June 2021
C	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business license applications received and processed	Implementation	N/A	21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average Number of Average of 21 days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2020	Average of 21 days taken to process Business License applications after date of receipt by the 31st of December 2020	Average of 21 days taken to process Business License applications after date of receipt by the 31st of March 2021	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021
C	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	Implementation	N/A	540 businesses inspected for valid Business Licenses by the 30th of June 2019	550 Businesses to be inspected for valid Business Licenses by the 30th of June 2021	Number of Businesses to be inspected for valid Business Licenses	139 x Businesses to be visited for valid Business Licenses by the 30th of September 2020	280 x Businesses to be visited for valid Business Licenses by the 31st of December 2020	419 x Businesses to be visited for valid Business Licenses by the 31st of March 2021	560 x Businesses to be visited for valid Business Licenses by the 30th of June 2021

Signature: Employee: Date: 24/06/2021
 Signature: Supervisor:
 Date:
 Msunduzi Municipality 2020/2021

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES														
WEIGHT (%): 20%														
MSUNDUZI MUNICIPALITY														
NAME: MR FELIX NKUMALO														
WORKPLAN 1: DEVELOPMENT SERVICES RPI, SDRIP & OP														
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	DS 25		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Establishing and Implementation of EDTEA Automated Licensing System	Planning	N/A	Municipal Licensing System	Final report on the Establishing and Implementation of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date Final report on the Establishing and Implementation of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council	Report drafted for circulation to all relevant stakeholders for input and comments by the 30th of September 2020	Preparations of Business Licensing Application processed by the 31st of December 2020	Communication publicity of the edlicensing system Internal & external by the 31st of March 2021	Final report on the Establishing and Implementation of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021
C	DS 26		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Licensing	Monitoring	N/A	Compliance and enforcement	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021	% of compliance notes and summons issued for business licences and contravention	100% compliance notes and summons issued for business licences and contravention by the 30th of September 2020	100% compliance notes and summons issued for business licences and contravention by the 31st of December 2020	100% compliance notes and summons issued for business licences and contravention by the 31st of March 2021	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021
C	DS 27		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Einketheni Social Development Site Planning	Planning	N/A	Full Council Resolution	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021	% & Date SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality	Phase 4: Project Close Out Submission by the 30th of September 2020	Advertise SPLUMA application by the 31st of December 2020	N/A	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021


 Signature: Employee: Date: 21/07/2021 Supervisor:
 Date: Mauduzi Municipality 2020/2021

NAME: MR FELIX NKUMALO		MUNICIPALITY											
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (SDIP & OP)		DESIGNATION: GENERAL MANAGER- SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES											
INDEX	TOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F P2	TP & EM 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	Implementation	N/A	17 000 litres baited and/or treated for Vector Control in 2020/2021 FY by the 30th of June 2021	17 000 litres baited and/or treated for Vector Control in the 2020/2021 FY by the 31st of March 2021	Number of litres baited and/or treated for Vector Control in the 2020/2021 FY	4200 litres baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of September 2020	8400 litres baited and/or treated for Vector Control in the 2020/2021 FY by the 31st of December 2020	12600 litres baited and/or treated for Vector Control in the 2020/2021 FY by the 31st of March 2021	17000 litres baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021
F P2	TP & EM 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	Implementation	N/A	360 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 30th of June 2021	720 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 31st of March 2021	Number of Food samples and swabs taken & analyzed in the 2020/2021 FY	240 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 30th of September 2020	480 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 31st of December 2020	720 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 31st of March 2021	960 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 30th of June 2021
F P2	TP & EM 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Possible water- Blue Drop accreditation)	Implementation	N/A	1020 water samples taken & analyzed for Water Quality Control in 2020/2021 FY by the 30th of June 2021	765 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	Number of water samples taken & analyzed for Water Quality Control in the 2020/2021 FY	255 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	510 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of December 2020	765 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	1020 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021
F P2	TP & EM 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Raw water)	Implementation	N/A	800 water samples taken & analyzed for Water Quality Control in 2020/2021 FY by the 30th of June 2021	585 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	Number of water samples taken & analyzed for Water Quality Control (Raw water)	155 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	310 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of December 2020	585 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	800 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021
F P2	TP & EM 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	Planning	N/A	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	Continue procurement process in the 2020/2021 FY by the 30th of September 2020	50% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of December 2020	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021
F P2	TP & EM 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	Monitoring	Monthly	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of March 2021	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	9 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of September 2020	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of December 2020	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of March 2021	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021
C C3	TP & EM 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edeanda Land Acquisition	Implementation	N/A	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Submission of a report to the Provincial Treasury and Department of Human Settlements on the remaining funds on the project by the 30th of September 2020	Submission for the inclusion of the above funds onto the 2020/2021 budget by the 31st of December 2020	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021
C C3	TP & EM 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edeanda Town Center: Planning Old Edeanda and Town Center Roads	Planning	N/A	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	Date inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020	1 x inception report and Baseline O Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeanda and Town Center Roads by the 30th of September 2020





 Signature: Date: 24/07/2021 Supervisor:

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASISLINE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	TP & EM 09	TP & EM 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	Planning	N/A	Approved Urban Network Strategy and Network Illustrations	1.6 Progress report on Status Quo of the Edendale Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021	Date Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC	Prepare the REC Report on the excluded tenders by the 30th of September 2020	Finalize the appointment of the service provider by the 31st of December 2020	Inspection and Communication Plan for corridor development framework submitted to the Municipality (GEVD) by the 31st of March 2021	1.6 Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021
F	TP & EM 10	TP & EM 10	NKPA 5 - CROSS CUTTING	Hierarchy of Municipal Planning	Preparation of a single land use scheme for Mauduzi Municipality	Planning	N/A	Municipal Land Use Scheme, Affordable Land Use Scheme and Municipal Land Use Management Policy for areas outside the scheme	Single land use scheme for Mauduzi Municipality prepared and submitted to the Municipal Planning Tribunal for onwards transmission to Council for approval by the 30th of June 2021	Date Single land use scheme for Mauduzi Municipality prepared and submitted to the Municipal Planning Tribunal for onwards approval	Project inception and process report submitted to SMC by the 30th of September 2020	Progress report on the development of a single land use scheme submitted to SMC by the 31st of December 2020	Finalization of the SPLUMA public participation process by the 31st of March 2021	Single land use scheme for Mauduzi Municipality prepared and submitted to the Municipal Planning Tribunal for onwards approval by the 30th of June 2021
F	TP & EM 11	TP & EM 11	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	Planning	N/A	Municipal Municipality's SPLUMA Bylaws, 2018	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to Council for approval by the 30th of September 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to Council for approval	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	N/A	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020
F	TP & EM 12	TP & EM 12	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Scotenville/Pelham Local Area Plan	Planning	N/A	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scotenville/Pelham prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020	Date Draft Local Area Plan for Scotenville/Pelham prepared and submitted to SMC in the 20/21 FY	N/A	N/A	Implementation framework submitted to SMC by the 31st of March 2020	Draft Local Area Plan for Scotenville/Pelham prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020
A	TP & EM 13	TP & EM 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	OPTIMISING SPATIAL DATA	Development of Cadastral Database for the City and acquisition of suitable software licence	Implementation	N/A	Cadastral data in CAD format which makes it difficult for visualization and sharing	Improved Cadastral Data Management System implemented by the 30th of June 2021	Date Improved Cadastral Data Management System implemented	Service Provider to be appointed and commencement of the work	First Draft of Cadastral Data Management System by the 31st of March 2020	Improved Cadastral Data Management System implemented by the 30th of June 2021	Improved Cadastral Data Management System implemented by the 30th of June 2021
A	TP & EM 14	TP & EM 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVE CAPACITY AND EFFICIENCY	Acquisition of Global Positioning Survey Equipment Receiver	Planning	N/A	Only 1 GPS receiver exists in the unit and it is not sufficient given the workload	100% GPS equipment purchased & delivered by the 31st of October 2020	% GPS equipment purchased & delivered	Appointment of Service Provider by the 30th of September 2020	100% GPS equipment purchased & delivered by the 31st of October 2020	N/A	100% GPS equipment purchased & delivered by the 31st of October 2020
F	TP & EM 15	TP & EM 15	NKPA 5 - CROSS CUTTING	Seagrading the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	Implementation	N/A	8 492 Commercial & residential premises inspected annually for Environmental Health compliance by the 30th of June 2020	8 200 Commercial & residential premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	2049 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of September 2020	4098 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of December 2020	6147 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2021	8200 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of June 2021
F	TP & EM 16	TP & EM 16	NKPA 5 - CROSS CUTTING	Seagrading the environment for the optimal health of the Community	Food Premises (FP)	Implementation	N/A	2 769 Food premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of food premises inspected annually for Environmental Health compliance	144 inspections of food premises for Environmental Health compliance by the 30th of September 2020	1236 inspections of food premises for Environmental Health compliance by the 31st of December 2020	1564 inspections of food premises for Environmental Health compliance by the 31st of March 2021	2 600 inspections of food premises for Environmental Health compliance by the 30th of June 2021
F	TP & EM 17	TP & EM 17	NKPA 5 - CROSS CUTTING	Seagrading the environment for the optimal health of the Community	Health Care Risk Waste (HCRW)	Implementation	N/A	756 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	124 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of September 2020	352 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 31st of December 2020	378 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 31st of March 2021	500 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of June 2021

Signature: Employee: Date: 24/06/2021
 Signature: Supervisor:
 Date: 24/06/2021
 Mauduzi Municipality 2020/2021

MSUNDUZI MUNICIPALITY													
DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES													
WEIGHT: 100%													
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	TPAEM 18	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Phase of Care (POC)	Implementation	N/A	625 POC permit inspected annually for Environmental Health compliance by the 30th of June 2020	500 POC permits (cubicles, old age homes nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of POC permits (cubicles, old age homes nursing facilities) inspected annually for Environmental Health compliance	126 Inspections of POC permits (cubicles, old age homes nursing facilities) by the 30th of September 2020	253 Inspections of POC permits (cubicles, old age homes nursing facilities) annually for Environmental Health compliance by the 31st of December 2020	378 Inspections of POC permits (cubicles, old age homes nursing facilities) by the 31st of March 2021	500 Inspections of POC permits (cubicles, old age homes nursing facilities) annually for Environmental Health compliance by the 30th of June 2021
F	TPAEM 19	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	Implementation	N/A	3 987 TOB permits inspected annually for Environmental Health compliance by the 30th of June 2020	9000 TOB permits inspected annually for Environmental Health compliance by the 30th of June 2021	Number of TOB permits inspected annually for Environmental Health compliance	750 Inspections of TOB permits for Environmental Health compliance by the 30th of September 2020	1500 Inspections of TOB permits for Environmental Health compliance by the 31st of December 2020	2250 Inspections of TOB permits for Environmental Health compliance by the 31st of March 2021	9000 Inspections of TOB permits inspected for Environmental Health compliance by the 30th of June 2021
F	TPAEM 20	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	Implementation	N/A	100% (550) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of September 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021
F	TPAEM 21	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	Monitoring	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2021	% Compliance with Environmental Norms and Standards maintained in the 2020/2021FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of September 2020	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2020	80% Compliance with Environmental Norms and Standards maintained in the 2021/21FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of March 2021	80% Compliance with Environmental Norms and Standards maintained in the 2021/21FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2021
F	TPAEM 22	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	Implementation	N/A	228 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2020	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2021	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	48 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	96 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of December 2020	144 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of June 2021
F	TPAEM 23	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Compliance and Enforce	Monitoring	N/A	100% 403 compliance notices and 134 summons issued for environmental health contraventions by the 31st of June 2020	100% No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2021	(%) & Number of compliance notices and summons issued for environmental health contraventions	100% No. of compliance notices and summons issued for environmental health contraventions by the 31st of September 2020	100% No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2020	100% No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	100% No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2021
F	TPAEM 24	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Health, Education and Promotion	Implementation	N/A	982 Health Education/Promotion sessions conducted annually by the 31st of June 2020	990 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021	Number of Health Education/Promotion sessions conducted annually for external stakeholders	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2020	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2020	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021
F	TPAEM 25	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Communicable disease control	Implementation	N/A	100% 123 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2020	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	(%) & Number and turnaround time of Notifiable diseases responded to and investigated	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2020	100% Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2020	100% Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	100% Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021
F	TPAEM 26	NKPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Permitting of premises	Implementation	N/A	1035 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2020	860 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021	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 2020	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2020	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	860 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021

Supervisor:  Date: 24/06/2021
 Supervisor:  Date: 24/06/2021
 MSUNDUZI Municipality 2020/2021

MSUNDUZI MUNICIPALITY														
DESIGNATION: GENERAL MANAGER, SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES														
WEIGHT (%) 20%														
INDEX	IDP REFERENCE	SDFP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	TPREM 27	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Meetings	Facilitating Municipal Planning Tribunal Meetings	Implementation	N/A	Municipal Planning Tribunal Meetings facilitated in the 20/21 FY 12/20 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of June 2021.	Number of Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	6 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of September 2020	11 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 31st of December 2020	24 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of June 2021
E	E1	TPREM 28	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	Implementation	N/A	Starting system in place to deal with the approval of building plans	100% of building plans assessed within 3 working days by the 30th of June 2021.	% of building plans assessed within 3 working days	100% of building plans assessed within 3 working days by the 30th of September 2020	100% of building plans assessed within 3 working days by the 31st of December 2020	100% of building plans assessed within 3 working days by the 31st of March 2021	100% of building plans assessed within 3 working days by the 30th of June 2021
A	A1	TPREM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	Implementation	N/A	Assessment of development applications in terms of SPLUMA By-laws	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021.	% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of September 2020	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 31st of December 2020	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 31st of March 2021.	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021.
A	A1	TPREM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	Implementation	N/A	It took an average of 22 days to process applications in terms of SPLUMA by June 2020	Average of 30 days taken to process new way leave applications by the Panel from the date of receipt of the application by the 30th of June 2021.	Average days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application by the 30th of September 2020	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application by the 30th of December 2020	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application by the 30th of March 2021	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application by the 30th of June 2021.
A	A1	TPREM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	Implementation	N/A	88% of building plan applications received within one working day of receipt by June 2020	93% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2021.	% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application	93% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of September 2020	93% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of December 2020	93% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of March 2021	93% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2021.
A	A2	TPREM 32	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	PROFESSIONAL SERVICE TO DEVELOPMENTS	Provision of Land Survey Inputs to Council and Developments	Implementation	N/A	Various professional advise was provided to both public and private sector in the 12/20 FY	An average of 30 days taken in the 20/21 FY to provide professional land survey related to property developments by the 30th of June 2021.	Average number of days taken in the 20/21 FY to provide professional land survey advise related to property developments	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of September 2020	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of December 2020	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of March 2021	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of June 2021.
F	F1	TPREM 33	NKPA 6 - CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vullindlela area	Development of a Strategic Environmental Assessment (SEA) for the Vullindlela Area being wards 1-9 and 39	Planning	N/A	Inception report, Public Participation, GIS & Gap Analysis; Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021.	Date report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	A Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) was developed and submitted to the Environmental Management Unit by the 31st of December 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of March 2021.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of June 2021.
E	E1	TPREM 34	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF)	Planning	N/A	Inception report, refinement of datasets and spatial layers, public consultation database complete, SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer.	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021.	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	Draft Final EMF document with public comments and response report submitted to Environmental Man. Unit for internal review by the 31st of December 2020	Review of the Environmental Management Framework (EMF) completed by the appointed service provider and submitted to the EMU by the 31st of March 2021.	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021.	

Signature:  Supervisor
 Date: Msunduzi Municipality 2020/2021

MSUNDUZI MUNICIPALITY
 DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 WEIGHT: 20%

NAME: MR FELIX NKUMALO	WORLDPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT SDBIP & OP													
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	TPREM 35	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	A final energy and water consumption and efficiency baseline assessment is developed for City Hall, Professor Nyembesi, Gateway House and AS Cherty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (City Hall, Professor Nyembesi, gateway house and AS Cherty building)	Planning	N/A	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Gateway House and AS Cherty buildings	1. A report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Gateway House and AS Cherty buildings by the 30th of June 2020	Date report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Gateway House and AS Cherty buildings	N/A	Service Provider Appointed by the 30th of December 2020	Performance update submitted to the Environmental Management Unit by the 31st of March 2021	1. A report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Gateway House and AS Cherty buildings by the 30th of June 2021

Signatures: Employee:  Date: 24/6/20
 Supervisor:  Date: 24/6/20
 Msunduzi Municipality 2020/2021

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	RPI 15	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	No. of new houses constructed	Implementation	N/A	1-9= 1000 10= 17 17=129 11=58	1724 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	199 x new housing units constructed utilising external funding by the 30th of September 2020	412 x new housing units constructed utilising external funding by the 31st December 2020	684 x new housing units constructed utilising external funding by the 31st March 2021	1724 x new housing units constructed utilising external funding by the 30th of June 2021
F	F3	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	Undersaking of detailed studies for Human Settlements sites	Service Sites Programme	Planning	N/A	Identified sites for Human Settlements purposes.	SPLUMA application prepared and submitted by the implementing agent to Mauduzi Municipality by the 30th of June 2021	Date SPLUMA application prepared and submitted by the implementing agent to Mauduzi Municipality	Appointment of the Service Provider by the 30th of September 2020	Progress Report on the Project Milestones that have been completed by the 31st December 2020	N/A	SPLUMA application prepared and submitted by the implementing agent to Mauduzi Municipality by the 30th of June 2021
F	F3	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	Planning	N/A	Inception Report in Place	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Date Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	N/A	N/A	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020
B	B3	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale 5 Phase 8 Extension	Implementation	N/A	4 x new houses completed for Edendale Phase 8 Ext in the 19/20 FY by the 30th of June 2020	102 x new houses completed for Edendale Unit 5 Phase 8 Ext by the 30th of June 2021	Number of new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext	21 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 30th of September 2020	42 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 31st of December 2020	72 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 31st of March 2021	102 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 30th of June 2021
B	B3	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	Implementation	N/A	Construction of top structures to a value of R12 780 654.37 in ward 33 (Jika Joe Community Residential Unit) in the 19/20 FY by the 30th of June 2020	Construction of top structures to the value of R22 500 000.00 in ward 33 (Jika Joe Community Residential Unit) in the 20/21 FY	Construction value of top structures completed in ward 33 (Jika Joe Community Residential Unit) in the 20/21 FY	Construction of top structures to the value of R22 500 000.00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures to the value of R45 000 000.00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures to the value of R90 000 000.00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	
B	B3	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	Implementation	N/A	180 x new houses completed for the Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Wirewall Rectification Project in the 20/21 FY	60 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of September 2020	100 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 31st of December 2020	160 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 31st of March 2021	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021
B	B3	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project Renovations	Implementation	N/A	331 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	180 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	Number of houses renovated for the Wirewall Rectification Project in the 20/21 FY	45 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of September 2020	90 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 31st of December 2020	135 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 31st of March 2021	180 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021
B	B3	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	Implementation	N/A	N/A	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	5 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of December 2020	35 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021
B	B3	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	Implementation	N/A	N/A	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021

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B	B3	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thambolille Housing project	Implementation	N/A	N/A	78 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY	15 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021
B	B3	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	Implementation	N/A	N/A	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	5 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	35 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021
B	B3	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thambolille Housing project	Implementation	N/A	N/A	78 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY	15 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thambolille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021
B	B3	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	Implementation	N/A	N/A	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	15 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of December 2020	45 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021
B	B3	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Umgungundlovu Rectification Project	Implementation	N/A	N/A	70 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for Umgungundlovu Rectification Project in the 20/21 FY	3 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	20 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of December 2020	40 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	70 x new houses completed in the 20/21 FY for Umgungundlovu Rectification Project by the 30th of June 2021
B	B3	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	Monitoring	N/A	2015 Audit 148 Verified during 2016 to 30 June 2020	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021	Number of Council rental stock verified to have occupancy by the correct tenants	45 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	90 x Council rental stock verified to have occupancy by the correct tenants by the 31st of December 2020	135 x Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2021	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021
B	B3	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Prepare new Leases for all tenants	Implementation	N/A	120 New Leases signed by 30 June 2020	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021	Number of Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of September 2020	108 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of December 2020	162 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of March 2021	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021
B	B3	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	Monitoring	N/A	147 Tenants handed over to attorneys for eviction	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2021	% of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of March 2021	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2021

Signature:  Date: 24/07/20 Supervisor: 
 Date: Municipality 2020/2021



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B	B3	HS 17	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Implementation	N/A	Housing Consumer Education sessions conducted in the 19 20 FY	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	Number of Cumulative Consumer Education sessions conducted for new housing beneficiaries	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	2 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of December 2020	3 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of March 2021	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021
B	B3	HS 18	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Implementation	N/A	Established PSCs	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021	Number of PSC meetings facilitated in the 20/21 FY	6 x PSC meetings facilitated in the 20/21 FY by the 30th of September 2020	10 x PSC meetings facilitated in the 20/21 FY by the 30th of November 2020	14 x PSC meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021
B	B3	HS 19	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Implementation	N/A	2016 household profiles	10 x Informal settlements profiles updated by the 30th of June 2020	Number of Informal settlements profiles updated	3 x Informal settlements profiles updated by the 30th of September 2020	5 x Informal settlements profiles updated by the 30th of November 2020	7 x Informal settlements profiles updated by the 31st of March 2021	10 x Informal settlements profiles updated by the 30th of June 2021
B	B3	HS 20	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Caluza/Smero	Planning	N/A	Prefeasibility studies completed /stage 1 funding application submitted to DOHS	Date Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021	Date Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20)	N/A	N/A	Finalisation of Tripartite Agreement Contract by DOHS by the 30th of March 2021	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021
B	B3	HS 21	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Glenwood South East Sector IRDP	Planning	N/A	Stage 1 funding in place	Detailed Planning - Stage 1 activities for the Glenwood Sector IRDP (ward 37) commenced by the 30th of June 2021	Date Detailed Planning - Stage 1 activities for the Glenwood Sector IRDP (ward 37) commenced	Undertake technical evaluation of bid documents and prepare evaluation report by the 30th of September 2020	Draft BAC Report prepared by the 31st of December 2020	N/A	Detailed Planning - Stage 1 activities for the Glenwood Sector IRDP (ward 37) commenced by the 30th of June 2021
B	B3	HS 22	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Mkhondeni SACCA	Planning	N/A	Stage 1 funding in place	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Date Building plans for Mkhondeni SACCA (Ward 37) finalised	Inception Meeting between Implementing Agent and DOHS by the 30th of September 2020	Submission of draft building plan layout for circulation and comments by the 31st of December 2020	Submission of final building plan application for assessment by the 31st of March 2021	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021
B	B3	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwe30	Planning	N/A	Stage 1 funding in place	Environmental Authorisation for Kwe30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Date Environmental Authorisation for Kwe30 (Ward 10) obtained from the EDTEA	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2020	Draft Town Planning layout presented to Municipality by the 31st of October 2020	N/A	Environmental Authorisation for Kwe30 (Ward 10) obtained from the EDTEA by the 30th of June 2021
B	B3	HS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	Planning	N/A	Environmental Authorisation (ROD) in place	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	Date General Plan for Township Establishment of Signal Hill (Ward 26) approved	N/A	Approved Town Planning (SPLUMA) application by the 31st of December 2020	N/A	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021

Signature:  Date: 24.6.2020 Supervisor:  Date: 24.6.2020
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B	B3	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	Planning	N/A	The Stage 1 funding is in place and Feasibility studies completed	Environmental Impact Assessment for Harewood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Date Environmental Impact Assessment for Harewood (Ward 20) completed and submitted to the EDTEA by the 30th of September 2020	N/A	N/A	Draft Impact Assessment Report submitted to Municipality for Comments by 31st March 2021	Environmental Impact Assessment for Harewood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021
B	B3	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Saathing Phase 1	Planning	N/A	Feasibility studies were undertaken and completed	Tripartite Agreement Contract for Saathing housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Saathing housing project (Ward 11) signed by HOD, City Manager and Implementing Agent	N/A	N/A	Finalisation of Tripartite Agreement Contract by DoHS by the 31st of March 2021	Tripartite Agreement Contract for Saathing housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021
B	B3	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Bulwer	Planning	N/A	Environmental Authorisation in place	Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021	Date Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed	Address relevant comments and revise application as per comments by the 30th of September 2020	Advertise on the News paper and observe (30 days) by the 30th of November 2020	Submit SPLUMA application to Town planning for approval by the 30th of March 2021	Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021
B	B3	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Bhobhono/Masomini	Planning	N/A	Feasibility studies were undertaken and completed	Tripartite Agreement Contract for Bhobhono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Bhobhono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent	N/A	Verfing of Tripartite agreement contract by DoHS by the 31st of December 2020	Verfing of Tripartite Agreement Contract by the Municipality and approval of the Contract by the 31st of March 2021	Tripartite Agreement Contract for Bhobhono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021
B	B3	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	Implementation	N/A	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2020	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of December 2020	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2021	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021

Signature:  Date: 24/07/20
 Supervisor: 
 Date: Msunduzi Municipality 2020/2021

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B	B1	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	Implementation	N/A	10 Art Exhibitions	6 x new Msunduzi Art Exhibitions held by the 31st of May 2021	Number of Msunduzi Art Exhibitions held	1 x new Msunduzi Art Exhibitions held by the 30th of September 2020	N/A	5 x new Msunduzi Art Exhibitions held by the 31st of January 2021	6 x new Msunduzi Art Exhibitions held by the 31st of May 2021
B	B2	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Exit roller doors	Exit roller doors	Implementation	N/A	4 exit roller doors to be refurbished by June 2020	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of January 2021	Number of Exit Roller Doors to be installed at PMB Market in the 20/21 FY	Appointments of the supplier by the 30th of September 2020	3 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of December 2020	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of January 2021	
B	B2	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Service Road	Service Road	Implementation	N/A	0 KM	0,5 km of Service Road Constructed at PMB Airport in the 20/21 FY by the 30th of June 2021	km of Service Road Constructed at PMB Airport in the 20/21 FY	Bid Spec Report complete and approved by the 30th of September 2020	Site Handover and Briefings by the 31st of January 2021	0,5 km of Service Road Constructed at PMB Airport in the 20/21 FY by the 30th of June 2021	
F	F2	CE 04	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	Implementation	N/A	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	
F	F2	CE 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting	Implementation	Monthly Reporting	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2021	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of September 2020	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of December 2020	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of March 2021	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2021
F	F2	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	Implementation	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2021	Average Minutes 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 2020	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 2020	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 March 2021	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 2021
F	F2	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	Implementation	N/A	240 daily CCTV inspections conducted by the 30th of June 2020	240 x CCTV inspections conducted as per the maintenance schedule by the 30th of June 2021	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2020	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2020	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2021	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021
F	F2	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Implementation	N/A	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2020	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2021	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of December 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2021

Signatures: Employee:  Date: 16/11/2021
 Supervisor:  Date: 16/11/2021
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F	F2	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	Monitoring	N/A	To ensure that minimal CCTV cameras under control of Safe City be off line by the 30th of June 2020	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021	% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of December 2020	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of March 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021	
F	F2	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	Monitoring	N/A	To ensure that Safe City maintains its ISO accreditation status at all times by the 30th of June 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of June 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of September 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of December 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of March 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of June 2021	
F	F2	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	Implementation	N/A	To ensure that Safe City operators detect all confirmed crime reports within camera visual area by the 30th of June 2020	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021	% of all confirmed crime reports within camera visual area missed in the 20/21 FY	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of December 2020	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of March 2021	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021	
C	CE 12	CE 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	100% Provision of silviculture and harvesting activities	Implementation	N/A	50% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of June 2021	% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of December 2020	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of June 2021	
C	CE 13	CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM STRATEGY REVIEW / RESPONDING TO COVID-19 AND THE 4TH INDUSTRIAL REVOLUTION	100% Reviewed Tourism Strategy	Planning	N/A	Strategy Developed in 2014	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	Bid Spec Report complete and approved by the 30th of September 2020	Bid Evaluation report completed by the 31st of December 2020	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	
C	CE 14	CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM SUPPORT PROGRAMME	100% Implementing the tourism programmes as per SLA between the municipality and MPTA	Implementation	N/A	2019/20 KPAS	100% Implementation of the tourism programmes as per Service Level Agreement (SLA) between the Municipality and Msimunduzi/Pietermaritzburg Tourism Association (MPTA) for the 20/21 FY by the 30th of June 2021	% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 31st of December 2020	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 31st of March 2021	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 30th of June 2021	
C	CE 15	CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	Implementation	N/A	Two sector events held	1 x Msimunduzi tourism sector meeting facilitated by the 31st of May 2021	Number & Date of Msimunduzi tourism sector meeting facilitated	N/A	N/A	N/A	1 x Msimunduzi tourism sector meeting facilitated by the 31st of May 2021

Signatures: Employee:  Date: 24/10/20
 Supervisor:  Date:

NAME: MR FELIX NZUMALO
WORKPLAN 5: PERFORMANCE MANAGEMENT
WEIGHT (%) : 20%

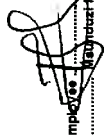
INDEX	IDP REFERENCE	CDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	IDP	N/A	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021	Date Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed	N/A	N/A	Submission towards Development of the Draft Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 31st of March 2021	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021	Date Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Budget	N/A	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021	Date Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed	N/A	N/A	Submission towards Development of the Draft Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 31st of March 2021	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2020	Date Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2020	N/A	N/A	N/A
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021

Signature:  Date: 24/07/20
Supervisor: 
Municipality: Msunduzi Municipality 2020/21

F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SOBIP / Operational Plan 20/21 FY Quarterly Submissions	Monthly & Quarterly	4 x SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2021	Number of SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees	1 x SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of September 2020	Q4 / Annual 19/20 FY report	2 x SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of December 2020	Q1 20/21 FY report	3 x SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of March 2021	Q2 20/21 FY report	4 x SOBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2021	Q3 20/21 FY report
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) monthly submissions - National COGTA	N/A	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of June 2021	Number of Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA	3 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of September 2020	Q4 / Annual 19/20 FY report	6 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 31st of December 2020	Q1 20/21 FY report	9 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 31st of March 2021	Q2 20/21 FY report	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of June 2021	Q3 20/21 FY report
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2021	Number of Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA	1 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of September 2020	Q4 / Annual 19/20 FY report	2 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 31st of December 2020	Q1 20/21 FY report	3 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 31st of March 2021	Q2 20/21 FY report	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2021	Q3 20/21 FY report
D	D3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Legislative Compliance Checklist (MFMA Schedule of deadlines) monthly reports	Monthly	12 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of June 2021	Number of Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC	3 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of September 2020	Q4 / Annual 19/20 FY report	6 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 31st of December 2020	Q1 20/21 FY report	9 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 31st of March 2021	Q2 20/21 FY report	12 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of June 2021	Q3 20/21 FY report
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	NIL	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of June 2020	Number of Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of September 2020	Q4 / Annual 19/20 FY report	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 31st of December 2020	Q1 20/21 FY report	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 31st of March 2021	Q2 20/21 FY report	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of June 2020	Q3 20/21 FY report

Signature:  Date: 24/07/20
 Supervisor: 
 Municipality: Msunduzi Municipality 2020/21



MSINDUZI MUNICIPALITY										
DESIGNATION: GENERAL MANAGER- SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES										
NAME: MR FELIX NKUMALO										
WORKPLAN 5: PERFORMANCE MANAGEMENT										
WEIGHT (%): 20%										
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Customer Services Charter	N/A	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2021	% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of September 2020	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of December 2020	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2021
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Batho Pele Principles	N/A	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of June 2021	% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of September 2020	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 31st of March 2021	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of June 2021
D	D1	7- CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Increasing Institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2021	% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of September 2020	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of March 2021	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2021
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing Institutional capacity	Risk Management	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2020	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2021	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing Institutional capacity	Interns	Monthly	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2021	% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of September 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2021
D	D1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Monthly	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021	% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of September 2020	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of March 2021	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Workplace Skills Plan	Monthly	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021	% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2020	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of March 2021	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing Institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% Implementation of the Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021	% Implementation of the Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of September 2020	100% Implementation of the Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of March 2021	100% Implementation of the Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021



 Signature: Mr. Phuzi Mkhizvo, Supervisor

 Date: 24/07/2020

MSUNDUZI MUNICIPALITY										
DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES										
WORKPLAN 5: PERFORMANCE MANAGEMENT										
WEIGHT (%): 20%										
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MONITORING AND REPORTING	Submission of Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	N/A	N/A
A	A3	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Service Providers	Assessment of service providers	Bi- Annually	100% Submission of all requested information [Template & POE] to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	% Submission of all requested information [Template & POE] to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers	100% Submission of all requested information [Template & POE] to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Monitoring and Reporting	Ad hoc performance reports	Ad hoc	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021	% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of December 2020	N/A	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021
C	C3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Increasing Institutional capacity	LED Initiatives	N/A	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021	% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP)	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of December 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of March 2021	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021

Signatures Employee:  Date: 24/07/20 Supervisor:  Date: 24/07/20
 Municipal Municipality 2020/21