

### 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

Mrs Nelisiwe Ngcobo (Full Name)

As the CHIEF FINANCIAL OFFICER (Jobholder)

PERIOD OF AGREEMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee: Date: 02 0721 Supervisor: Date:



#### 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 2021 to 30 June 2022
- 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 : 1207170

Management level : Level 2

Component : Budget and Treasury

Unit : Budget and Treasury

Location : Head Office - Professor Nyembezi Building

Occupational classification : Senior Management (Section 56)

Designation : Chief Financial Officer



#### 4. JOB PURPOSE

The purpose of the Chief Financial Officer's job should be in line with the Municipality's priorities as identified in the <u>2021 – 2022 Service Delivery Budget and Implementation Plan</u>. The purpose of the Chief Financial Officer is to assist the City Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Budget and Treasury, through the implementation of <u>policies</u>, <u>strategies</u>, <u>projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

# Overall accountability of the jobholder:

The jobholder is the Chief Financial Officer and has the responsibility for Municipal Budget and Treasury. The incumbent will provide continuous <u>Management</u> 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:

- ⇒ Provides leadership in determining and implementation of organisational financial strategies
- ⇒ Ensures long term financial viability
- ⇒ Consolidates the overall financial plan
- ⇒ Maximises financial planning and risk management
- ⇒ Ensures effective and efficient financial oversight
- ⇒ Develops and implements cost management strategies through effective accounting controls and financial management techniques
- ⇒ Sets parameters for cash flow management and operations of the finance personnel
- ⇒ Ensures financial data integrity: accuracy and reliability
- ⇒ Ensures quality budget formulations and effective budget execution
- ⇒ Implementation of mSCOA
- ⇒ Implementation of SAP

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

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

Key Performance Areas (KPAs)	Weight	
<ol> <li>WORKPLAN 1: MUNICIPAL TRANSFORMATION &amp; ORGANIZATIONAL DEVELOPMENT</li> </ol>	40%	
2. WORKPLAN 2: MUNICIPAL FINANICIAL VIABILITY	40%	
3. WORKPLAN 3: BASIC SERVICE DELIVERY	10%	
4. WORKPLAN 4: PERFORMANCE MANAGEMENT	10%	
TOTAL	100%	

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

7.3 The Employee's assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked here-



under. At least <u>five (5)</u> CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee's specific job.

7.4

	Core Managerial Competencies	Weight
1	Strategic Direction and Leadership	20%
2	People Management	20%
3	Programme and Project Management	20%
4	Financial Management	20%
5	Change Leadership	10%
6	Governance Leadership	10%
-		
	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 2020/2021	AUGUST/SEPTEMBER 2021
QUARTER 1 - 2021/2022 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2021
QUARTER 2 – 2021/2022 FINANCIAL YEAR	FEBRUARY 2022
QUARTER 3 – 2021/2022 FINANCIAL YEAR (ORAL)	APRIL/MAY 2022

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



### 12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *The Mayor: 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 2021/22 financial year:

ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

ANNEXURE B: FINANCIAL DECLARATION FORM ANNEXURE C: PERSONAL DEVELOPMENT PLAN

ANNEXURE D: INDIVIDUAL WORKPLAN

# 15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder:
Signature Date:
Name of Supervisor:
Signature: Date:



#### **ANNEXURE A**

# MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee	Supervisor:Date:



#### **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.



#### 14. Breaches of Code

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

#### 14A. Disciplinary steps

- (1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.
- (2) Such other disciplinary steps may include—
  - (a) suspension without pay for no longer than three months; (b) demotion;
  - (c) transfer to another post;
  - (d) reduction in salary, allowances or other benefits; or
  - (e) an appropriate fine.



#### **ANNEXURE B**

# MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Si	02/07/21	Supervisor:	
Signatures: Employee:	 Date V. LL CI	Supervisor:	.Date:
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# FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials)	Jas	obe	> 1	un_	of
	( )			(Postal address	
employed as CRO	et Bl	ytue	dal	Residential	address)
Municipality hereby certify that the following in	nformation i	s complet	e and	correct to the best of	
my knowledge:					
1. Shares and other financial interests (Not	bank acco	unts with	financi	al institutions)	
See information sheet: Note (1)					
Number of shares / extent of financial interest	Nature	Nominal	value	Name of Company or e	entity
NIA					
2. Directorships and Partnerships					
See information sheet: Note (2)					
Name of Corporate entity, partnership or firm	Type of bu	ısiness	Amou	nt of Remuneration or In	come
Ponko Properties	Prop	enty	7	Vare	
3. Remunerated work outside the Municipa See information sheet: Note (3)	li <b>ty</b> (As san	ctioned by	Counci	il)	
Name of Employer	Type of we	ork	Amou	nt of Remuneration or In	come
NIA					



Council sanction confirme	ed:				
Signature of Mayor:					
Date:					
4. Consultancies and re	tainershi	ps			
See information sheet: Note	(4)				
Name of client	Nature		Type of business a	ctivity	Value of benefits received
NA					
5. Sponsorships  See information sheet: Note	(E)				
Source of sponsorship	(5)	Description	of sponsorship	Valu	e of sponsorship
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1 1 1 1 1 2 3				-	
6. Gifts and hospitality f		ource other t	than a family memb	per	
Description		Value		Sou	rce
				+	·
7. Land and property					
See information sheet: Note	: <i>(7)</i>				[
Description		Extent	Area		Value
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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2021/2022 FINANCIAL YEAR



of

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SIGNATURE OF EMPLOYEE:
DATE: 07/2021
DATE: TO THE STATE OF THE STATE
PLACE: Marinder

PL	ACE:	11/200000
	ОАТ	TH/AFFIRMATION
1.	l cer	tify that before administering the oath/affirmation I asked the deponent the following
	ques	stions and wrote down her/his answers in his/her presence:
	(i)	Do you know and understand the contents of the declaration?
		Answer
	(ii)	Do you have any objection to taking the prescribed oath or affirmation?
		Answer
	(iii)	Do you consider the prescribed oath or affirmation to be binding on your conscience?
		Answer
2.	this	tify that the deponent has acknowledged that she/he-knows and understands the contents of declaration. The deponent utters the following words: "I swear that the contents of this aration are true, so help me God." / "I truly affirm that the contents of the declaration are
	trice 333	DATE: 02/07/2021  DATE: 02/07/2021
		oner of Oath /Justice of the Peace
Full	first na	mes and surname: Zawin Lurcumul (Block letters)
		n (rank):Ex Officio Republic of South Africa
Stree	et addı	ress of institution: 333 CHURCH STREET
_		
Date	:	DZ JULY 2021
Plac	e:	PIETER MARIT 2BURG

DATE: \_\_\_\_\_

CONTENTS NOTED: MAYOR —



# INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

#### NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

#### NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to consultancies and retainerships:



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

#### NOTE 5: Sponsorships

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

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

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

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

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

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

#### NOTE 7: Land and Property

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

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



**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

Mrs. Nelisiwe Ngcobo (Full Name)

As the CHIEF FINANCIAL OFFICER (Jobholder)

PERIOD OF DEVELOPMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee:	Date: 02/07/21	Supervisor:	Date:
orginataros: Emproyou			



MUNICIPALITY:	MSUNDUZI MUNICIPALITY				
NAME:	MRS NELISIWE NGCOBO				
JOB TITLE:	CHIEF FINANCIAL OFFICER				
SUPERVISOR	CITY MANAGER				
UNIT	BUDGET AND TREASURY				
COMPONENT:	BUDGET AND TREASURY				

**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



5. Indicate the competencies required for fu	iture career progression/development
Advance A	examina for
Board Men	bee & Directors
	Zamtant
6. Actions/Training interventions to address	s future progression
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7. Comments/Remarks of the Incumbent	
Support from MI	M to implement
turnamound Etra	extendes to improve
Rinancial Heat	M to implement extenses to imprase
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: Date:		
Date of next	review:	•



# MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER:	1207170
SURNAME & INITIALS:	NGCOBO, N

DESIGNATION: CHIEF FINANCIAL OFFICER
COMPONENT: BUDGET AND TREASURY
UNIT: BUDGET AND TREASURY

MANAGEMENT LEVEL: LEVEL 2

OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT (SECTION 56) LOCATION: PROFESSOR NYEMBEZI BUILDING

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:	Nelieure Ngrobo
DATE:	1502/2020
SUPERVISOR:	
DATE:	-

Signatures: Employee:	Supervisor:	Date:
Signatures, Limboyee, Many	Cupci viscii	

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Increase institutional capacity and promote transformation	Increase institutional capacity and promote transformation	Increase Institutional capacity and promote transformation	Expenditure Management	Expenditure Management	Expenditure Management	Espendilura Management	PROGRAMME	WORKPLAN I: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
Valuation of Investment Properties	Review Useful Lives of Assets at year end.	Policy review	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	Monthly reports on suppliers not paid within 30 days	Ministry special on Fruites and wasteful expenditure	PROJECT	THEM
1 x report prepared and submitted to SMC on the 100% valuation of all Council investment Property Assets at year end by the	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2022.	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2022.	Procedures are reviewed once a year.	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June	Monthly reports on suppliers not paid within 30 days for 2020/21	and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2021	AASCUNE / STATUS QUO	
1 x progress report on the valuation of all Council investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC	1 x report on the review of all Council assets useful lives for the 21/22 FY prepared and submitted to SMC.	Asset management Asset Management Policy for the Policy for the 2022/2022 Financial for approval Council Year reviewed and by the 31st of submitted to SMC for March 2022.	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	90% of all creditors must be paid within 30 f days from date of receipt of invoice by Expenditure Management unit from suppliers	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC	Trailing and What's (u) Expenditure for 21/12 FY prepared submitte to SMC	MEASURABLE OBJECTIVE	
	1 x report on the review of all Council assets	Asset Management Policy for the 2022/2022 Financial Year reviewed	Annual Review of Procedures Manuals	90% of all creditors must be paid within 30 day	12 x Monthly reports on suppliers not paid within 30 days	and Warraul Expenditure	INDICATOR	
1 x progress report on the valuation of all Council investment Property Assets at year end for the 21/22 FV prepared and submitted to SMC by	1 x report on the review of all Council assets useful lives for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022.	Asset Management Policy for the 2022/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Procedures Manuals (Payment of Creditors & Portion (Payment) Manual) completed and submitted to Council for approval by the 30th of June 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2022	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prapared submitted to SMC by the 30th of June 2022	III monthly manual on ruless and Walture less and Walture less and Walture for II. IZ FY prepared submitted to SMC by the 30th of June 2022	ANNUAL TARGET /	
Date progress report on the valuation of all Council investment Property Assets at year and for the 21/22 FY prepared and submitted to SMC	Date report on the review of all Council assets useful lives for the 21/22 FV prepared and submitted to SMC.	Date of approval by Council	Date Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and approval	% of all creditors paid within 30 days from date of receipt of invoice by Expanditure Management unit from suppliers	Number of Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC	reports on Fruilles: and Wasteful Expendiure for 21/22 FY prepared submitted to SMC	UNIT OF MEASURE	MEDGHT (N): HON
N/A	N/A	N/A	WA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 10th of September 2021	3 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of SMC by the 10th of September 2021	Fruitess and Waste ui Fruitess and Waste ui Expanditus for 21/2 FY prepared summitted to SMC by the 10th of September 2021	THEMPTHE	
N/A	N/A	N/A	NA	90% of all creditors must be paid within 30 days from date of receipt of Invoice by Expenditure Management unit from suppliers by the 10th of December 2021	6 x Monthly reports on suppliers not paid within 3D days for 21/22 FY prepared submitted to SMC by the 10th of December 2021	Fruit iss wasted wasted wasted wasted wasted wasted wasted with the formation of the 10th of December 2021	CHIMIN	
N/A	N/A	Asset Management Policy for the 2022/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the March 2022	9 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of March 2022	Fruit test and Waste full Full test and Waste full Expenditure in 22 i 72 FY prepared intention to SMC by the 10th of March 2022	Cessilvido	
1 x progress report on the valuation of all Council Investment Property Assets prepared and submitted to SMC by the 30th June 2022	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2022.	W/A	ed N/A	90% of all creditors must be paid within 30 days from date of receipt of involce by Expanditure Management unit from suppliers by the 10th of June 2022	12 x Monthly reports on suppliers not paid within 30 days for 21/22 Fy prepared submitted to SMC by the 10th of June 2022	Fulfless and Washing Fruitless and Washing Fruitless and Washing Co. 21,722 Expenditure for 71,722 Fy prepared submitted to SMC by the 10th of June 2022	-Armidae	

Supervisor.

Meunduzi Municipality 2021/2022

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ATION	AL RMATI ATION MENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVILOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSPORMATI ON & ORGANIZATION AL DEVELOPMENT	MATIONAL KEY PERFORMANCE ANEA
institutional capacity and promote transformation	Labilities	Liabilities Liabilities	increase institutional capacity and promote transformation	Increase Institutional capacity and promote transformation	capacity and promote transformation	PROGRAMME
Policles and Procedures.	reports monthly reports of management of insurance claims to SMC.		Assets Impairment of Assets at year end.	Undertake asset	Assess reins litation costs of Land fill ship at year end.	PROJECT
Municipality insurance Policy insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2022	ex cuarrany reports on the management of Insurance claims submitted to the Operational Management Committee by the end of June2022	Ax quarterly reports prepared and submitted to SMC on depreciation processed monthly	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of 10 x 10	1 x report prepared to and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2022.	Ix report prepared to and submitted to SMC on the 10th assessment of the cost to rehabilitate the Land fill site at year and by the 30th of June 2022.	BASELINE / STATUS QUO
Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council				d 1.x progress report on the physical verificate of all Council assets for the 21/22 FY prepared and submitted to SMC at for onward transmission to council	to whether fill site and submitted the 21/32 F	MEASURABLE ORIECTIVE
Municipality Insurance Policy	1.2 x monthly progress reports	12 x monthly progress reports	und submitted to MIC on the sessment of all Council assets	1 x progress report on the physical verification	discussion of the cont to rehabilitate the Land fill site	INDICATOR
Msunduzi Municipality Date Insurance Policy for the appro 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	12 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 30th of June 2022	12 x monthly progress reports prepared and submitted to SMC on assets management for the 21/22 FV by the 30th of June 2022	x report prepared submitted to SMC in the assessment of all Council assets for impairment at year end by the 30th of June 2022	t 1.x progress report on the physical suffication of all Countil assets for the 11/22 FV prepared and ubmitted to SMC for sinuard transmission to council by the 30th of June 2022	asser ment of the cost to re abilitate the Land fill site prepared and submitted to SMC for the ZI/ZZ FP by the 30th of June 2022.	AMPRIM. TARGET / OUTPUT
Date Msunduzi of approval by Council	Number of monthly progress reports on the progress reports on the insurance claims for the 121/22 FY submitted to SMC	Number of reports	Date report submitted	Date report submitted	II Date report submittad	UNIT OF MEASURE
N/A	3 x monthly progress reports on the management of insurance submitted to SMC by the 30th of September 2021.	3 x report prepared and submitted to SMC on depreciation processed by the 30th of September 2021	N/A	N/A	N/A	CHANTE 1
N/A	6 x monthly progress reports on the management of hisurance claims submitted to SMC by the 30th December 2021		N/A	N/A	N/A	Cientral
Msunduzi Municipality insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	9 x monthly progress reports on the reports on the management of insurance management of the 30th of March 2022 SMC by the 30th of June 2022	6 x report prepared and 9 x report prepared and submitted to SMC on aubmitted to SMC on depreciation processed by depreciation processed by the 30th of December the 30th of March 2022 2021	MA	N/A	N/A	синтенци
N/A	12 x monthly progress reports on the management of y insurance submitted to y insurance submitted to 2022	12 x report prepared and submitted to SMC y an depreciation processed by the 30th of June 2022	L x report prepared and submitted to SMC on the assessment of all Council assets assessed the impairment at year and by the 30th of June 1922	1 x progress report on the physical werification of all Council assets for the 21/22 FV prepared and submitted to SMC for onward transmission to council by the 30th of June \$422	I a report on the assessment of the cost to rehabilistic the land fill the prepared and submitted to SAIC for the 30th of June	(Textuance

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æ	æ	2		2	2	2	IOP REFERENCE
A & LM03	A & LM02	A SE CAROL	XY C	EXP 03	XP 02	8	OP REFERENCE
NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NATIONAL KEY PERFORMANCE AREA
Increase institutional capacity and promote transformation	Increase Institutional capacity and promote transformation	Increase Increase capacity and promote transformation	Expenditure Management	Expenditure Management	Expenditure Management	Hanagement	PROGRAMME
Valuation of Investment Properties	Review Useful Lives of Assets at year end.	Policy review	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	Monthly reports on suppliers not paid within 30 days	Monthly reports on Fruitess and wastel at expenditure	PROJECT
1 x report prepared and submitted to SMC on the 100% valuation of all Council investment Property Assets at year end by the	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2022.	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2022.		90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June	Monthly reports on suppliers not paid within 30 days for 2020/21	reports on Fultless and Wastefu Expenditure prepared submitted to SMC by the 30th of June 2021	BASELINE / STATUS QUO
I x progress report on the valuation of all council investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC	1 x report on the review of all Council residency of all Council the assets useful lives for the 21/32 FY prepared and submitted to SMC.	Asset Management Policy for the 2022/2022 Financial Year reviewed and submitted to SMC for approvel by Council	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	90% of all creditors must be paid within 30 f days from date of recelpt of invoice by Expanditure Management unit from suppliers	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC	### x muntily recommon Fruitless and Wasteful Expenditure for 21/22 FY prepared submitted to SMC	MEASURABLE OBJECTIVE
	1 x report on the review of all Council assets	Asset Management Policy for the 2022/2022 Financial Year reviewed	Annual Review of Procedures Manuals	90% of all creditors must be paid within 30 day	12 x Monthly reports on suppliers not paid within 30 days	reports on Fruitless and Wastern Expenditure	BIOICATOR
I x progress report on the valuation of all Council investment Property Assets at year end for the 21/22 FV prepared and submitted to SMC by	1 x report on the review of all Council resident of all Council lives for assets useful lives for the 21/22 Fy prepared and submitted to SMC by the 30th of June 2022.	Asset Management Policy for the 2022/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Annual Review of Procedures Manuals Procedures Manuals Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2022	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 30th of June 2022	Wasteful E	ANNUAL TARGET / OUTPUT
Date progress report on N/A the valuation of all Council investment Property Assets at year end for the ZL/22 FY prepared and submitted to SMC	Date report on the review of all Council assets useful lives for the 21/22 FY prepared and submitted to SMC.	Date of approval by Council	Date Annual Review of NIA Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	% of all creditors paid within 30 days from date of recipic of invoice by Expenditure Management unit from suppliers	Number of Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC	Number of meethly reports on fruities, and Wasterla Expenditure for 21/22 FY prepared to SMC	UNIT OF MEASURE
N/A	N/A	N/A	, NA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expanditure Management unit from suppliers by the 10th of September 2021	3 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of sentember 2021	Trailiers and Wasterul trailiers and Wasterul trapendium for 21/72 Fr prepared submitted to SMC by the 10th el September 2021	- Commission
N/A	N/A	N/A	NA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 10th of December 2021	6 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of December 2021	6 x munchly reports on Fruithers and Westerd Expenditure in 21/21 PV prepared submitted to SMC by the 10th of December 2021	CHARACT
N/A	N/A	Asset Management Policy for the 2022/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the March 2022	9 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of March 2022	It a mouthly reputs on Fruities and Warraful Especialises for 21/22 FY prepared submitted to SMC by the 10th of March 2022	QUATTER S
1 x progress report on the valuation of all Council Investment Property Assets prepared and submitted to SMC by the 30th June 2022	1 x report prepared assistantized to SMC on the 100% review of all Council assets' useful lives by the 30th of lumb 2022.	N/A	a WA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 10th aff June 2022	12 x Monthly reports as suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of June 2022	12 x munthly reports and Wasterful Expenditure for 21/21 Expenditure for 21/22 Expenditure for 21/22 Expenditure for 21/22 Expenditure for 21/22 June 2022	American

ignatures: Emdouae Butto Butto Supervisor.

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A & LM09	A & LMOS	A & LM07	A & LM06	A & LM05	A B LMU4	OP REFERENCE
NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	AUNICIPAL TRANSCOMATI ON & ORGANIZATION AL DEVELOPMENT	MATIONAL NAT PERFORMANCE AREA
increase institutional capacity and promote transformation	Improve Assets and Liabilities	Improve Assets and Liabilities	increase institutional capacity and promote transformation	Increase Institutional capacity and promote transformation	and fractional capacity and promote transformation	OP REFERENCE  OP REFERENCE  MATICIPAL RET PERFORMANCE AREA  PROGRAMME
Annual Review of Policies and Procedures.	Submit monthly reports on management of insurance claims to SMC.	Apply month end controls and procedures	Assess Impairment of Assets at year end.	Undertake asset count	costs of Land fill site at year end.	PROJECT
Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2022	4 x Quarterly resports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2022	ly report and to SMC ation monthly	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of the and the angle of the	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified # year end by the 30th of June 2022.	i a repair prepared and submitted to MAC on the 100X court or the submittee court or the submittee the Land fill site at year end by the 30th of June 2022.	BASELINE / STATUS QUO
Msunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council	12 x monthly progress reports on the menagement of Insurance claims for the 21/22 FY submitted to SM/C	12 x monthly progress reports prepared and submitted to SMC on assets management for the 21/22 FY	x report prepared and Report prepared submitted to SMC on and submitted to the control of all SMC on the Council assets assessed assessment of all for impairment at year Council assets and	1x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council transmission to council	It amount on the assument of the cost to relativistic the Land fill sine prepared and submitted to SIAC for the 21/21 FY	MEASURANLE OBJECTIVE
Msunduzi ; Municipality Insurance Policy	12 x monthly progress reports	12 x monthly progress reports	Report prepared and submitted to SaMC on the assessment of all Council assets	1 x progress report on the physical verification	Assessment of the control wholitzin the Land fill alter	INDICATOR
Msunduzi Municipality Date Msunduzi of insurance Policy for the approval by Councl 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	12 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 30th of June 2022	12 x monthly progress reports prepared and submitted to SMC on assets management for the 21/22 FV by the 30th of June 2022	1 x report prepared and submitted to SMC on the assessment of all council assets assessed for impairment at year end by the 30th of June 2022	1 x progress report on the physical verification of all Council assets for the 21/22 FP prepared and submitted to SMC for onward transmission to council by the 30th of June 2022	to enturing the Land fill standard to SAC for submitted to SAC for the 21/22 FV by the 30th of June 2022.	ANNUAL TARGET / OUTPUT
Date Msunduzi of approval by Council	12 x monthly progress. Number of monthly progress reports on the progress reports on the management of management of management of insurance claims for the 21/22 FY submitted 21/22 FY submitted to 5 MC.  SWC SWC by the 30th of SWC June 2022	Number of reports	Date report submitted	Date report submitted	Date report substituted	UNIT OF MEASURE
N/A	3 x monthly progress reports on the management of insurance submitted to SMC by the 30th of September 2021	3 x report prepared and submitted to SMC on depreciation processed by the 30th of September 2021	N/A	N/A	NA	CHARTEN
N/A			N/A	N/A	NA	COMPANY
Msunduzi Municipality Innurance Policy for the 21/22 PY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	6x monthly progress 9x monthly progress 12x monthly progress reports on the reports on the reports on the management of insurance management of insurance submit claims submitted to SMC Calims submitted to SMC by the 30th December the 30th of March 2022 SMC by the 30th 2021	So report prepared and submitted for SMC on depreciation processed by depreciation processed by the 30th of December the 30th of March 2022 2021	N/A	N/A	NA	FERTILITY
N/A	12 x monthly progress reports on the management of insurance submitted to SMC by the 30th of June 2022	12 x report prepared and submitted to SMC on depreciation processed by the 30th of June 2022	1 x report prepared and submitted to SMC on the assessment of all Council assets essessed for impairment at year end by the 30th of June 2022	1 x progress report on the physical serification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2022	I amount of the cost to the cost to the cost to the Land fill site prepared and submitted to SMC for the 30th of June	Perconte

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ᄗ	01	DI	22	æ	\$	2	IOP REFERENCE	WORKPLAN 1: MUNICIPAL TRAIN
A & LM17	≜& LM15	4 & LW14	A & LW13		A & LM11	W W LMID	OF RESTREET	AL TRANSFORM
NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NUNCIPAL MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NATIONAL KEY PURITORMANCE AREA	AATION & ORGANIZ
RATES CLEARANCE APPLICATIONS	VALUATION ROLL MAINTANANCE	VALUATION ROLL MAINTANANCE	Fleet Licencing	Fleet Licencing	New Plant and Vehicles	Ve it its	DDOCRAMME	WORKPIAN 1: MUNICIPAL TEAMSFORMATION & CONGANIZATIONAL DEVELOPMENT
CONFIRM VALUES New AND RATING CATEGORIES FOR RATES CLEARANCES	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	Licenting of Misunduzi Vehicle Fleet	Registration of new vehicles	New Plant and Vehicles purchased	New Plant and Vehicles purchased	PROJECT	AEST
S New	 Ve	New	New	Zek	5 x Council vehicles and plant to be branded by 30 June 2022.	is a council whiches and plane to be Purchased by 30 June 1922, this is will be dictated by the purchase of a Landfill Compactor, then only 1 item will be procured.	BLASELUME / STATUS QUO	
95% rates clearance 95% rates applications processed application within 3 days of receipt processed in the 21/22 FV	1 x Supplementary valuation roll prepared and published in accordance with \$78 of the MPRA for the 21/22 FY	Average of 30 days taken to investigate valuation rolls queries for the 21/22FY	100% licencing of all vehicles that are due for licencing per Enatis printout in the 21/22 FY	5 x new vehicles registered in the municipality's name/asset register	5 x Vehicles branded for Msunduzi Municipality for the 21/22 FY	3 a Vehicles Purchased Ann Children Ser Msunduzi Municipality for the ZI/22 FY	ANTANURABLE OBJECTIVE	
	1 x Supplementary valuation roll	Average of 30 days taken to investigate valuation rolls		5 x new vehicles registered	5 x Vehicles branded.	t a Ventices Porthursd and Delivered	INDICATOR	
95% rates dearnee 95% rates clearance applications applications processed processed within 3 days of receipt in the 21/22 Ff by the 30th of June 2022	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA for the 21/22 FY by the 31st of May 2022	40 44 4 4	100% licencing of all 100% licencing of all vehicles that are due for licencing per Enaits printout in the 21/22  Fy by the 30th June	5 x new vehicles registered in the municipality's name/asset register by the 30th June 2022	5 x Msunduzi Municipality Vehicles branded the 31st of May 2022	As a Meandrail Associating Vehicles Purchased and Delivered by the 31st of May 2022	ANNUAL TARGET / OUTPUT	
% rates clearance I applications processed It within 3 days of receipt in the 21/22 FY	Date published	Average number of days	% licencing		Number of Vehicles branded	Number of Vehicles	UNIT OF MEASURE	WEIGHT (%) 30%
applications processed within 3 days of receipt by the 30th of September 2021	N/A	s 3X Average of 30 days taken to investigate valuation rolls queries Register submitted by the 30th of September 2021	a X Moonthly progress reports on the licensing of vehicles submitted to SMC by the 30th of September 2021		N/A	N/A	Quarties).	
applications processed within 3 days of receipt by the 30th of December 2021	N/A	6X Average of 30 days taken to investigate valuation rolls queries Register submitted by the 30th of December 2021		N/A	N/A	5	district	
applications processed within 3 days of receipt by the 30th of March 2022	N/A		ob, Moonthly progress reports on the liceniling of reports on the liceniling of vehicles submitted to SMC by the 30th of December 2021  SMC by the 30th of March 2022	N/A	N/A	NA	Q(batts)	
clearance applications clearance applications y processed within 3 days of receipt By the 30th at June 2022	N/A		f reports on the licensing C of vehicles submitted to 2 SMC by the 30th June 2022		2 2	700	Assertati	

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REV 01	8 & T 10	8.109	B & T 08	84,107	B & T 06	B & T 05	D SET OA	8 & T 03	B&T02	HATSI	OF REFERENCE	IWE NGCOBO
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	HIÇTA A : HIÇTA A : HIÇTA A : HIÇTA A : HIÇTA A : HIÇTA A :	NATIONAL RET PERFORMANCE AREA	ICAL VIABILITY
Adoption of Revenue related policies	Financial	Strengthen Governance	Financial reporting	Financial reporting	Financial	Financial reporting	Financial reporting	IDP/Budget process plan	IDP/Budget process plan	DP/Dudget Process plan	PROGRAMME	
	Full implementation mSCOA in of mSCOA	emplanes to FMA and The sury sgulations	Campliance	Compliance	Compliance	Cum pliance	Campliance	mplementation of process plan	Implementation	of present stars	PROJECT	
Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2021 for sevence by Control I Ede	Quarterly reports uploaded into LG Data Base in pipe dailmited format directly from SAP system in the 20/21 FY	100% of Budget & Tressury policles reviewed and submitted to SAC along with standard operating procedures by the 28th of February 2021	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2021	Section 72 (mid-year) budget performance report prepared and submitted to 5MC by the 25th of January 2021	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of and 2021	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2021	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 90th of June 2021	Uploading of draft & final approved Budget data strings into the NT portal in the 21/22 PY	First Ceath hugger for 2023/22 first Owlh hugger for FY A two outer yours propered 2023/23 FY & five out & substituet to MAC by the propered & substitue 1965 of Harch 2023	ASELINE /STATUS QUO	
100% of all Revenue Management policies (Cradit Control, Tariffs, Indigent, Rates and Debt ff verifie off) for the 22/3 FY reviewed and submitted to SMC for onward	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base	200% of Budget & Treasury policies: reviewed and submitted to SMC slong with standard operating procedures	12 x Monthly 566 reports produced and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC	Section 72 (mid-year) budget performance raport for the 21/22 FY prepared and submitted to Full Council	4x Quartarly reports on Section 52(d) produced and submitted to SMC	12 x 571 reports produced and 11 x 571 reports submitted to 5MC	Summary of the approved budget and tariff of charges for the 2022/23 FY advantsed	Uploading of MSCOA Budget data strings into the NT portal for the 2022/23 FY completed	to SMC	MEASURABLE OBJECTIVE	5812
Revenue Managament	II x monthly data mings reports		12 x Monthly 566 report	toring of grants	au get performance	* Quarterly report	II x 571 reports	pproved budget and	get data strings	Stat Draft hadget for 2002/32 IV & han order years proposed	INDICATOR	MSUNDUZI MUNICIPALITY DESIGNATION: CHIEF FINANCIAL OFFICER
Revenue Management policies (Credit Control, Teriffs, Indigent, Retes and Debt Write off) for the 22/29 Fy reviewed and submitted to SMC for	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2022	100% of Budget & Tressury policies (Budget Policy Virement policy & Grant policy reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2022	12 x Monthly 566 reports produced and submitted to SMC by the 30th of June 2022	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2022	Section 72 (mid-year) budget performance report for the 21/22 FY prepared and submitted to Full Council by the 25th of	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2022	12 x 571 reports produced and submitted to SMC by the 30th of June 2022	Summary of the approved budget and tariff of charges for the 2022/23 FV advertised by the 30th of June 2022	Uploading of mSCOA Budget data strings into the NT portal for the 2022/23 FY completed by the 30th of June 2022	2022/23 FV & outer years submitted to SMC by the 31st of	ANNUAL TARGET / OUTPUT	142)
Number of Policies reviewed	Number of reports	% of Budget & Treasury policies (Ingate Policy, Virement policy & Grant policy)reviewed and submitted to SMC along with standard operating procedures	Number of reports	Number of reports	Data of submission	Number of reports	Number of reports	Date advertised	Date Uploading completed	Date submitted	UNIT OF MEASURE	Not the thirth
2/>	3 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of sampler 2021	d d	3 x Monthly 566 reports produced and submitted to SMC by the 30th of August 2021	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of September 2021	N/A	1x (Quarterly report on 2x (Quarterly report or Section 52(d) produced and 52(d) produced at submitted to 5MC by the 31st to 5MC by the 31st of of September 2021.  December 2021.	3 x 571 reports produced and submitted to SMC by the 30th of September 2021	N/>	N/A	4.7	QUARTER 1	
2/2		WA	6 x Monthly 566 reports produced and submitted to SMC by the 30th of November 2021		N/A	2 K Quarterly report on section \$2(d) produced and submitted to SMC by the 31st of December 2021	3 x 571 reports produced and 6 x 571 reports produced and submitted to 5MC by the 30th submitted to 5MC by the 30th of September 2021 of December 2021.	NA	N/A	WA.	THE PARTY OF THE P	
N. A.		100% of Budget & Tressury policies Budget Policy, Virement policy & Grant policy as Grant policy reviewed and submitted to SMC along with standard operating processions by the 31st of March 2022	-		N/A	of March 2022		Ş		From Draft duaget has 2022/23 for a true order years prepared as summered to SMC by the 31st of March 1022	Custing 1	
	12 x monthly data strings I reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2022		22 x Monthly see reports produced and submitted to SMC by the 30th of May 2022		,			budget and tariff of charges for the 2022/23 FY advertised by the 90th of June 2022	Uploading of MSCOA Budget data strings (ORGB) into the NT portal for the 2022/23 FY completed by the 30th of June 2022		Terinomic	

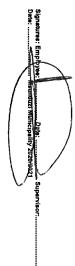
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D2	22	2	2	2	8	D	2	2	: 8	2 2		IDP REFERENCE
SCM 02	SCW 01	REV 07	REV 07	REV 07	REV 07	REV 07	REV 06	EV 9	200	REV 03	DAZE	OF REPUBBLICE
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4- MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	NKPA 4- MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	NATIONAL REY PERFORMANCE AREA
Supply Chain Management	Supply Chain Management	Revenue Management	Revenue Management	C Revenue Management	Revenue Management	Revenue	Revenue Management	Management	Management	Revenue Management	management	PROGRAMME
Procurement plan submission	SCM Policy Raview	Name changes	Rates clearance certificates	Customer queries	Customar queria	Debt collection	Debt collection	Dept collection	Debt collection		9	PROJECT
in Procurement plan circulated to Business unit, there are delays in terms of response	SCM Policy 22/23 FY approved by SMC on 31/3/22	New Project	New Project	s 6 000 indigent customers registered to receive the free basic services	Cuttomer queries IV/A - New indicator	12 x monthly rental stock reports submitted to SMC by the 30th of June 2021	75% of all electricity and water meters read on a monthly basis by the 30th of June 2022	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2021	2% Monthly collection rate of current debt by the 30th of June 2021	85% Monthly collection rate of current debt by the 30th of June 2021	22 x country debrurs age analysis reports standing to SMC by the Jitth of here 2022	MATLINE / STATUS QUO
Procurement Plan for the 2022/2023 financial year prepared and submitted to SMC for approval by Council	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council	100% of all name changes requests processed and finalised within 3 months for 21/22 FY.	85% of new applications for rates clearance cardificates received without technical quaries processed within 30 days for the 21/22 FY	6 000 Indigent customers registered to receive the free basic services for 21/22 FY	30% of all customer queries received relating to revenue section resolved within 30 days for the 21/22 Fy	12 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC	75% of all electricity and water meters read on a monthly basis for the 21/22 FY	LX knownly progress reports on disconnection and reconnection rates for the 21/22 Fy prepared & submitted to SMC	_		11 country deturn age malyer reports for the 11/21 Proposed A schedibel to MAC	MEASURABLE OBJECTIVE
Procurement Plan for the 2022/2023 financial year prepared	Supply chain management Policy 2022/2023 reviewed	100% of all name changes requests processed and finalised	85% of new applications for rates clearance cartificates processed	6 000 indigent customers registered	80% of all customer queries resolved	12 x monthly progress reports on Council rental stock	75% of all electricity and water meters read	reports			12 x mantify debtars age analysis raports	BENCAYOR
Procurement Plan for the 2022/2023 financial year prepared and submitted to SMC for approval by	Supply chain management Policy 2022/2023 raviewed and submitted to SMC for approval by Council by the 31st of March 2021	100% of all name changes requests processed and finalised within 3 months by the 30th of June 2022.		6 000 indigent customers registered to receive the free basic services	80% of all customer queries received relating to revenue section resolved within 30 days	12 x monthly progress reports on Council rental stock for the 21/22 PY prepared & submitted to SMC by the 30th of June 2022	d 75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2022	tax monthly progress reports on disconnection and reconnection rates for the 21/22 PY prepared & submitted to SMC by the 30th of June 2022	1% Monthly collection rate of arrear debt achieved for the 21/22 FV by the 30th of June 2022	_	11/22 I' prepared & samming to SMC by the SMH of June 2022	ANNUAL TARGET /
Data of approval by Council	Date of approval by Council	% s processed and finalised within 3 months.		Number of indigent customers registered	y, of all customer queries received relating to revenue section resolved within 30 days	Number of reports	% of all electricity and water meters read	progress reports			delines reports	UNIT OF MEASURE
N/A	N/A	100% of all name changes requests processed and finalised within 3 months	85% of new applications for rates clearance certificates received without technical queries processed within 30 days	3 000 indigent customers registered to receive the free basic services by 30th September 2021	80% of all customer queries received relating to revenue section resolved within 30 days	3 x monthly progress reports on Council rental stock for the 21/22 FV prepared & submitted to SMC by the 30th of September 2021	d 75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of September 2021	on disconnection and reconnection rates for the 21/22 Fy prepared & submitted to SMC by the 30th of September 2021	1		21/22 Py prepar	Quelle 1
N/A	N/A	100% of all name changes requests processed and finalised within 3 months	\$5% of new applications for raves clearance certificates received without technical queries processed within 30 days	4 000 indigent customers registered to receive the free basic services by 31st December 2021	50% of all customer quaries received relating to revenue section resolved within 30 days	3.4 monthly progress reports 6.4 monthly progress reports on Council rental stock for the children for the 21/22 PV prepared &	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31.st of December 2021	on disconnection and reconnection and reconnection rates for the 12/1/22 FY prepared & submitted to SMC by the 31stof December 2021				фантег 2
N/A	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2022	100% of all name changes requests processed and finalised within 3 months	85% of new applications for rates clearance certificates received without technical queries processed within 30 days	5 000 indigent customers registered to receive the free basic services by \$1st March 2022	80% of all customer queries received relating to revenue section resolved within 30 days	9 x monthly progress reports on Council mental stock for the 21/22 FY prepared & submitted to SMC by the 31st of March 2022		on disconnection and reconnection rates for the reconnection rates for the 121/22 FV prepared & submitted to SMC by the 30th of June 2022	_		Py prepared &	THE STREET
Procurament Plan for the 202/2023 financial year prepared and submitted to SMC for approval by Council to the arch of time 2021	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for epproval by Council by the 91st of March 2022	100% of all name changes requests processed and finalised within 3 months	85% of new applications for rates clearance cartificates received without technical queries processed within 30 days	6 000 indigent customers registered to receive the free basic services by 30th June 2022	80% of all customer queries received relating to revenue section resolved within 30 days	12 x monthly progress reports on Council rental stock for the 21/22 FY prepared & t submitted to SMC by the 30th of June 2022	75% of all electricity and water weters read on a monthly with for the 22/22 FV basis for the 22/22 FV by the 31st of March 2022 and of the 2022 by the 31st of March 2022.	on disconnection and reconnection rates for the reconnection rates for the 22/22 Py prepared & submitted to SMC by the 90th of June 2022		six Monthly collection rate of current debt achieved for the 21/22 FY by the 30th of June 2022		A SAME AND



WORKP	AN 2: MUN	WORKPLAN 2: MUNICIPAL ENGINEAL WARLET	CAL WARLITY							MERCAL (NE SON				
INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	MANTLINE / STATUS QUO	MEASURABLE OMECTIVE	MONCATOR	ANNUAL TARGET / DOTTENT	UNIT OF MEASURE	Q ARTER 1	() ARTI R 2	HANNE I	
	8	BCM OZ	FINANCIAL VIABILITY	Supply Chain Management	Implementation	and an annual to that enterpresent the 21/12 (implementation of the 21/12 FY approved procurement plan by the 30th of June 2022	a quarterly progress esparts as quarterly progress on the Implementation at the progress of procurement plan produced and submitted to SMC	plan 2022/2022 approximately produced and security on the polar procurement procurement performance of the 2022/2022 approduced and security produced and	implementation of the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 30th of June	reports	on the engineer region. It is unaturely prepared and the on the engineer and the on the engineer and the engineer and the engineer and the engineer and procurem engine produced procurement plan produced and submitted to SMC by the and submitted to SMC by the 30th of September 2021.		Description of the second state of the second	A the
D	D2	SCM DA	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	12 x Tenders awarded/ daviations and inventory management reports prepared deviations and inventory and submitted towards a controlleted financial services prepared and submitted to monthly report to Operational SMC Management Complites by Management Complites by	212 x Monthly progress reports 12 x Monthly progress on Tenders wavefed deviations and inventory avaried wavefed to the 21/2 FV prepared and submitted to SMC	12 x Monthly progress reports on Tenders awarded	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 21/22 FV prepared and submitted to SMC by the 30th of June 2022	Number of Monthly progress reports	is Monthly progress reports 6x Monthly progress reports on Tenders awarded, deviations and Inventory deviations and Inventory management for the 21/27 management for the 21/27 Propagared and distillment by pagared and distillment of SMC by the 32ft of December 2072 2021.		9 x Monthly progress reports on Tenders swarded, deviations and inventory management for the 21/32 FV prepared and submitted to SMC by the 31st of March 2022	4 6 72 P

Singapore

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							9	2	D2	9	IOP REFERENCE	
FG & PM OS	FG & PM 07	FG & PM 06	FG & PM OS	FG & PM 04	FG & PM 03	FG & PM 02	FG & PM 01	SCM 07	SCM D6	EWIN	OF MERINGE	
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 · MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4. MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	PERFORMANCE AREA	
Financial reporting	Financial reporting	Financial	Financial	Financial reporting	Financial reporting	Financial	Financial	Supply Chain Management	Supply Chain Management	Managareant	PROGRAMMS	
Development and submission of an AG action plan	AG action plan monitoring	Monthly ratios	Review of policies (Cash management, reserves and funding, borrowings policy)	Review of financial delegations	Loans register	VAT Returns	Cash Flow Reports	Monitoring of tender award timeframe	Monitoring of irregular expenditure	Moretty phaets	radiecy	
1 x AG audit action plan for 2019/20 FY prepared and submitted to SMC within 60 days after receiving signed AG	6x Monthly AG audit action plan progress reports prepared and submitted to SMC	the 20/21 FV prepared and for the 21/22 FV prepared and submitted to SMC	3x Reviewed policles (Cah management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2021.	N/A	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly VAT returns for the 20/21 Fy prepared and submitted to SARS	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2021	Average of 90 days taken to award tenders as per the approved procurement plan	4 x irregular expenditure duarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 90th of June 2022	monthly reports and submitted to SMC 117 FY	MANELIHE / STATUS QU	0
1 x AG audit action plan for the 21/22 FY prepared and submitted to SMC within 60 days after receiving signed AG	6 x Monthly AG audit action plan prograss reports prepared and submitted to SMC	12 x Monthly ratios reports 12 x Mo for the 21/22 FY prepared and reports submitted to SMC	3x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2022	1 x reviewed financial delegations report prepared and submitted to SMC.	12 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 21/22 FY prepared and submitted to SARS	12 x Monthly Cash flow reports for the 21/22 FY prepared and submitted to SMC	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY	4 x quarterly SCM progress reports on irregular Expenditure in the 21/22 FY prepared and submitted to SMC (as and when identified)	monthly progress for the Z1/Z2 FY and submitted to SMC	MEASURABLE OBJECTIVE	
1 x AG audit action plan for the 19/20 FY	6 x Monthly AG audit action plan reports	12 x Monthly ratios reports	3 x Financial governance polície	1 x reviewed financial delegations repor	12 x Monthly loans register reports	12 x Monthly VAT returns reports	12 x Monthly Cash flow reports	Average of 90 days taken to award tenders	4 x quarterly SCM progress reports	management reports	SMOHCAYOR	
1 x AG audit action plan for the Z1/Z2 FY prepared and submitted to SMC within 60 days after recalving signed	6x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2022	12 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding. Borrowings policy) raviewed and submitted to SMC for approval by Council by the 31st of May	1 x raviewed financial delegations report prepared and submitted to SMC by 31st of May 2022	12 x Monthly loans register raports for the 21/22 FV prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns reports for the 21/22 FY prepared and submitted to SARS by the 30th of June 2022	12 x Monthly Cash flow raports for the 21/22 FY prepared and submitted to SMC by the 30th June 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of June 2022	4 x quarterly SCM reports on Imperiors on Imperiors on Imperiors of Imperiors	monthly progress rts for the 21/22 FY and submitted to III C by the 30th of June	ANNUAL TARGET /	
Date AG audit action plan submitted	Number of Monthly AG audit action plan progress reports prepared and submitted to SMC	Number of reports	Number of Financies povernance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for	Date of Submission	Number of reports	Number of reports	Number of reports	Average days taken	Number of quarterly SCM progress reports	management raports	UNIT OF MEASURE	
N/A	N/A	9 x Monthly ratios reports for the 21/22 FV prepared and submitted to 5MC by the 91st of September 2021	1 x Financia governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the Stat of May 2022	N/A	3 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	3 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	3 x Monthly Cash flow report for the 21/22 FY prepared and submitted to SMC by the 91st of September 2021	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 90th of	1.x quarterly SCM progress reports on invariant Expenditure in 12.122. Fy prepared and submitted to SMC by the 30th of September 2021 (as and when identified)	monthly progress for the 20/21 FY and submitted to Suc by the 30th of September 202	одине 1 1	
N/A	N/A .	3s Monthly ratios reports for (8 Monthly ratios reports for the 21/22 Pr prepared and the 21/22 Pr prepared and submitted to SMC by the 31st submitted to SMC by the 31st submitted to SMC by the 31st of December 2021	2x Financial governance policies for the 22/23 FY (Cash policies) for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2022	N/A	6 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2021	s Monthly VAT returns for the 21/22 FV prepared and the 21/22 FV prepared and submitted to SMC by the 31st submitted to SMC by the 31st submitted to SMC by the 31st of December 2021.	6 x Monthly Cash flow report for the 21/22 FY prepared and submitted to SMC by the 31st of December 2021	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 91st of the	2 x quarterly s.m progress reports on Inversar reports on Inversar 21/22 FY Expenditure in ** 21/22 FY prepared and submitted to SMC by the 31st of December 2021 (as and when identified)	monthly for the 20/21 FY monthly and submitted to Succine the 31st of December 2021.	GLANCE 2	
N/A	3 X Monthly AG audit action plan progress reports for the 21/22 FY prepared and submitted to SMC by the 91st of March 2022	9 x Monthly ratios reports for the 21/22 FV prepared and submitted to SMC by the 91st of March 2022	NA	N/A		9 x Monthly VAT returns for the 21/22 PY prepared and submitted to SMC by the 31st of March 2022		Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of the	3 x on iregular on iregular the 21/22 FY and submitted to SMC by the 3.1st of March 2022 (as and when identified)	the 10/11 PV program and and materials to 5 lock by the 31st of March 2022	CARTE I	
1 x AG audit action plan for the 19/20 PY prepared and submitted to SMC within 60 days after receiving signed AG	6 X Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2022	12 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022		1 x reviewed financial delegations report prepared and submitted to SMC by 31st of June 2022	12 x Monthly loan register reports for the 21/22 FV prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x l for th subm	Average of 90 days taken to award tenders as per the approved procurement plan of for the 21/22 FY by the 31st of June 3:21	4 x point regular on irregular to the 21/22 FV prepara and submitted to SMC by the 30th of June 2022 [as and when identified]	the 20/22 FY and and of James 2022	Yeare	



8 9		2	D 03	ŧ	INDEX IDP REFERENCE	MANUE MRS INTLUMES INTOING WORKPLAN 2: MUNICIPAL PRIMARICAL VIAILLY
RPI 12	7 1	79	RP1 09	10 8 74 75	OP REFERENCE	OSCUPILITACIONO COSCUSTA SPECIFICADO
FINANCIAL	NKPA 4 - NKPA 4 - NKPA 4 - NKPA 4 -	MKPAA. FIRANCIAL VIABILITY A MANAGEMENT	NKPA 4. FINANCIAL VIABILITY & MANAGEMENT	ON & OFFICIAL LEGISLATIONAL LEGISLES OF STATEMENT	NATIONAL KEY PERFORMANCE AREA	CAT AINWALA
	Opinion Opinion Improved Audit	Improved Audit Opinion	improved Audit Opinion	Compliance	PROGRAMME	
coverage Financial viability Monitoring in terms of	Financial viability Monitoring one of abt coverage; i.a Debt/Revenue. Financial viability Monitoring	wreertage of a unicipality's TO capital capital actually actually projects identified in the IDP	unicipality's pital budget ly spant on pital projects in the	Descriptment of a manufacture should be	PROJECT	
Monitoring	Monitoring  Monitoring	Monitoring	74.87% of the municipality's capital budget actually sport on capital budget actually sport on capital projects identified in the IDP in 2017/2018	manuface Legislate couplince transition reports produced and submitted to OMC in 19/20 FY	STATUS QUA	,
N/A	N/A	N/A	100% of the municipality's capital budget actually spont operations of the capital budget actually spont in the IDP (Percentage: Total spending on capital projects divided by total capital budget x 100)	Legitation completes (agriculture completes co	MEASURABLE	
97% achieved in 2019-	8% schleved in 2019-20 Ratio was 0.67 months	7.3% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total spending on capital spe	100% of the municipality's capital budget actually spent (For Budget & Treasury)	12 x summing particle Lapidative complence chacklist report	INDICATOR	MSUNDUZI MUNICIPALITY DESIGNATION: CHIEF FINANCIAL OFFICER
(testo: Available cash plus investments divided by monthly fised operating expanditure) [ Budget & Treeseries of extrancilar viability in terms of extrancilar gravice debtors to revenue achieved. (Ratio:	Financial viability in terms of date towerage schlered (Ratio: (Short Term Borrowings) et al. (Short Term Lasse + Long term Lasse + Long term Lasse) / (Total Operating Revenue - Operational Conditional Cerents) x 100   Budget & Tressury) / Financial viability in terms	100% of the municipality's YTD capital brigher actually spent on capital projects (deantified in the IDP (Percentage: 1 Total spending on capital projects divided by YTD capital budget x 100)	capte blodge setually municipality's capte blodge setually municipality's capte spent on captel blodge setually spent on captel projects blodge setually spending on taptel projects about of une 2022 identified in the IDP (Percentage : Total spending on captel projects spending on captel spending on captel divided considers if	Interest to the Strategy of th	ANNUAL TARGET /	UNICIPALITY IANCIAL OFFICER
< 100%	45% (s per MFMA Circular 71)	95-100%	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital spending do capital spending do capital divided	La complex checklist reports the 21/22 FY prod SMC for onwards sysmission	UNIT OF IMPASSING	WEST IN THESE
achieved (Ratio: Available cash plus investment divided by monthly field operating expanditurally the 30th 2723 < 100% Financial viability in terms of custanding service debtors to revinue achieved, of firatio: Outstanding service debtors divided by annual		95-00% of the municipality TD capital budget schally spent on capital project [dearnified in the IDP [Persentings : Total pending on capital projects divided by YTD capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the 10P by the 30th of August 20221(Percentage : Total spending on capital projects divided by total x	Legislate Commisses commisses well list reports the for the Z1/Z2 FV proposed and submitted to SMC by the 31st of December 2021.	QUARTER 1	
schieved. (Ratio: Available cash plut investments divided by monthly fixed operating expenditure) by the 30th of December 2021.  < 100% Financial viability in terms of outstanding service debtors to revenue archieved. (Ratio: Ocetanding service debtors divided by annual debtors divided by annual destrons des	4.5% Financial viability in terms (45% Financial viability in of dath coverage (Ratio: (5 short 7 erm  Borrowing+ Bank Overdraft + Borrowing+ Bank Overdraft + Borrowing+ Bank Overdraft + Borrowing+ Bank Overdraft    5- 1.5 cm conting   Long Term Lasse   Borrowing + Long Term Lasse    5- 1.5 cm conting   Conditional    6- 1.5 cm conting   Conditional    7- 1.5 cm conting   Conditional    7- 1.5 cm conting   Conditional    8- 1.5 cm conting   Conditional    9- 1.5 cm c		100% of the municipality's capital budget actually spent capital polarity identified in the IDP by the 30th of December 2021 (Percentage: Total spending on capital project divided by total project divided by total	compliance attacks assume the compliance attacks of for the ZL/Z2 F prepared and submitted to SMC by the 31st of December 2021	QUARTER 2	
		95-100% of the municipality's YTD capital budget extually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100)	100% of the municipality's capital budget actually spent capital budget actually spent on capital budget actually spent on capital project identified in on apptial project identified in the IDP by the 300 feet and in the IDP by the 300 feet appending on capital projects divided by rotal projects divided		o marin	
exheved. (Patic: Available cash plus investments divided by monthly fiscal operating expenditure) by the 30th of lune 2022 < 100% Financial viability in terms of outstanding service debtors to venue schleved. (Ratio: Outstanding service debtors divided by annual revenue actually received for	~ 3 7 -	SS-200% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP [Percentage 1 rolal spending on capital projects divided by YTD capital budget x 100]	100% of the municipality's capital budget extually sport on capital projects identified in the IDF by the 30th of lune 2022 (Percentage : Total spending on capital projects divided by total capital budget x	as Assembly AMMA presented 112 Monaton WAMAS compliance assemble superts begather compliance for the 11/27 Propagated and chamble reports for the 21/22 rubmitted to SMC by the Sixt Propagated and submitted to of March 2022 SMC by the 90th of June 2022	pp.	



NAME M	MORX	
WORKFLAN 3: BASIC SERVICE OF	IDP REFERENCE	35
NAME, MRS NELISIWE NOCOBO WORKPLAN 3: BASIC SERVICE DELIVERY	OP REFERENCE	ED 1995
VERT	NATIONAL KEY PERFORMANCE AREA	SERVICE DELIVERY
	PROGRAMME	Improved access Im Free Busic Services
	PROJECT	than 12500 per language of the second of the
	BASELINE / STATUS QUO	tunnant bound by the control of the
	MEASURABLE OBJECTIVE	households earning less than R3500 per month (application based) provided with access to free basic services
DESIGNATION: CHIE	INDICATOR	earning less than R3500 per month
DESIGNATION: CHIEF FINANCIAL OFFICER	ANNUAL TARGET /	earning less than H3500 per month (application based) med dwith access in fees basic services with 30th of June 1020
WEIGHT (N), LON	UNIT OF MEASURE	Number of households
	CHARTER	than R3500 per month (application based) provided with accass to free basic services by the 30th of September 2021
	\$ surrience	attord lower-base surney test 4792 households earning test 1500 bear month (application based) provided (application based) provided (application based) provided (application based) with access to free basic with access to free basic services by the 30th of services by the 31st of free basic services by the 2021.  September 2021. December 2021.
	Qualities a	
	ANNOTAL	than assan per meeth (application based) provided with access to free basic services by the 30th of June 2022

1.2						
WORKP	INDEX	>	Þ	Þ	>	>
AN 4: PERF	IDP REFERENCE	A1	A1	A1	A1	A1
WORKPLAN 4: PERFORMANCE MANAGEMENT	CDS REFERENCE	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1-BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY
MENT	NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION Q Q Q ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	PROGRAMME	Planning and Submission	Planning and Submission	Planning and Submission	Planning and Submission	Planning and Submission
	PROJECT	D	SDBIP & OP	Budget	Annual Performance Report 19 20 FY	Annual Report 19 20 FY
	PERFORMANCE MEASURE	N/A	N/A	N/A	N/A	N/A
	MEASURABLE OBJECTIVE	Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2022	Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2022	Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2022	Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, p & KM unit completed by the 31st of July 2021	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 20/2
WEIGHT (%): 10%	INDICATOR	Date Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed	Date Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	Date Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed	Date Submission towards Development of the Municipal Annual Performance Report 20/21 Fy as per stipulated timeframes by the OC, P & KM unit f completed	Submission towards Development of the (Municipal Annual Repont 20/21. Fy as per stipulated timeframes by the OC, P & KM unit completed
	QUARTER 1	N/A	N/A	N/A	Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2021	N <sub>A</sub>
	UNIT OF MEASURE	N/A	N/A	N/A	N/A	N/A
	QUARTER 3	Submission towards Development of the Draft Development of the Municipal IDP 22/23 FY as Municipal IDP 22/23 FY per stipulated timeframes as per stipulated by the IDP unit completed timeframes by the IDP by the 31st of March 2022 unit completed by the 31st of March 2022 and to June 2022	N/A	Submission towards Development of the Draft Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 31st of March 2022	N/A	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2022
	QUARTER 4	Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2022	Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2022	Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2023	N/A	N/A

Š	WORKPLAN 4: PERFORMANCE N	PEDRIMANCE MANAGE	TNENT									
٤	RKPLAN 4: PER	WORKPLAN 4: PERFORMANCE MANAGEMENT	EMENT					WEIGHT (%): 10%				
Þ	ž.	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Agreements	Signed Performance Agreement 20/21 FY	Signed Performance Agreement 19/20 in place	Submission of a signed performance agreement for the 21/22 FV as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2021		Submission of a signed performance agreement for the 21/22 FY as per stipulated timeframes by the COC, P& KM unit completed by the 10th of August 2021	N/A	N/A	N/ A
D	æ	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Mid-year Revised Performance Agreement 20/21 FY	Signed Mid- year Revised Performance Agreement 19/20 FY	Submission of a signed mid-year revised mid-year revised performance agreement for the 21/22 PY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2022	Date Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2022	<u> </u>
m	T C	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2021	9x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022
>	P.	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manca) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes	3 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & oct.P & KM units for monitoring purpose by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 31st of December 2021	9 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purpose by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2022
TI TI	2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Monthly submissions	Monthly & Quarterly	8 x SDBIP / Operational Plan 21/22 FY monthly Plan 21/22 FY monthly 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 2022	Number of SDBIP / Operational Plan 21/22 Plan 21/22 Pr monithly reports reports prepared and submitted to the OC, P KM unit as per stipulated timeframes for onvards for onwards committees by the transmission to Council of September 2021 Committees	2 x SDBIP / Operational Plan 21/22 FY monthly 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 2021	4 x SDBIP / Operational Plan 21/22 FY monthly 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 2021	6 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & submitted to the OC, P & STORY FOR PROPERTY OF THE	8 x SDBIP / Operational Plan 21/22 FY monthly 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 2022

NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE N	NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE MANAGEMENT	EMENT			DESIGNATION	DESIGNATION: CHIEF FINANCIAL OFFICER	WEIGHT (%): 10%				
ے ۔	1 - BUILDING A CAPABLE & DEVELOPMENTA 1 MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Pian 20/21 FY Quarterly submissions	Monthly & Quarterly	4 x SDBIP / Operational Plan 21/22 FY quarterly Plan 21/22 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 2022		Number of SDBIP / Deparational Operational Plan 21/22 Plan 21/22 FY quarterly FY quarterly reports prepared and submitted to the OC, P & Submitted to the OC, P & KM unit as per stipulated & KM unit as per stipulated transmission to Council for onwards transmission to Council of September 2021  Committees O4 / Annual 20/21 FY	2 x SDBIP / Operational Plan 21/22 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 2021	3 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & submitted to the OC, P & KM unit as per stipulated transmission to Council Committees by the 31st of Committees by the 30th March 2022  4 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & submitted to the OC, P	4 x SDBIP / Operational Plan 21/22 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 2022 O3 21/22 FY report
81	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) monthly submissions - National COGTA	N/A	submissions prepared and submissions prepared and submitted as per stpulated timeframes to submitted as per the OC, P & KM unit for stipulated timefra onwards transmission to the OC, P & KM National COGTA by the for onwards  30th of June 2022  National COGTA  National COGTA	Number of Monthly 828 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 submissions prepared submitted as per stipulated timeframes to stipulated timeframes to conwards transmission to newards transmission to National COGTA by the 30th of September 2021 31st of December 2021	6 x Monthly B2B submissions prepared a submitted as per submitted as per submitted timeframes to stipulated timeframes to stipulated timeframes to stipulated timeframes to he OC, P & KM unit for onwards transmission to onwards transmission to National COGTA by the 31st of December 2021 31st of December 2021 31st of March 2022	6 x Monthly B2B  submissions prepared submissions prepared and submitted as per stipulated timeframes to stipulated timeframes to he OC, P & KM unit for onwards transmission to onwards transmission	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 2022
8 81	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (828) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B28 submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to IZN COGTA by the 30th of June 2022	Number of Quarterly 82B 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 submissions prepared submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of KZN COGTA by the 30th of KZN COGTA by the 30th of CP & KM unit for OCP & KM unit for	2x Quarterly B2B submissions prepared a submissions prepared and submitted as per stipulated timeframes to stipulated timeframes to the OC, P & KM unit for the OC, P & KM unit for onwards transmission to onwards transmission to onwards transmission to MX COGTA by the 31st KXN COGTA by the 31st KXN COGTA by the 31st KXN COGTA by the 31st COGTA by the 31st KXN COGTA by the 31st COGTA by th	2x Quarterly B2B 3x Quarterly B2B 4x Quarterly B2B and submissions prepared and submitted as per stipulated timeframes to stipulated timeframes to the OC, P & KM unit for the OC, P & KM unit for onwards transmission to onwards transmission to onwards transmission to of December 2021  Q1 21/22 FY report  3x Quarterly B2B 4x Quarterly B2B and submissions prepared and sub	4 x Quarterly B2B submissions prepared and submitsed as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2022
0 03	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 2022	Number of Monthly progress reports on the Legislative Compilance 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 Compilance 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 2021	6 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) Submitted to the Budget the Budget & Treasury Unit as per Stipulated deadlines for onwards transmission to transmission to SMC/OMC by the 31st of SMC/OMC	gress egislative ecklist le of nitted to reasury ulated hwards	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 2022

NAME: WORKE	MRS NELISIV LAN 4: PERFI	NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE MANAGEMENT  A A3 1-BUILDING A NKPA CAPABLE & MUNI DEVELOPMENTA TRAN ORGA ORGA DEVEL	IEMENT  NKPA 1 -  TRANSFORMATION &  ORGANIZATIONAL  DEVELOPMENT	Assessments	Performance Assessments   NIL	DESIGNATION	MSUNDUZI MUNICIPALITY DESIGNATION: CHIEF FINANCIAL OFFICER WEI  NII. Quarterly Performance Assessments conducted Perf as per the approved Assistence Pry by the 30th of June Pry My Conducted Processing Pry By the 30th of June Pry My Conducted Pr		WEIGHT (%): 10%  Number of Quarterly Performance Performance Assessments conducted as per the approved PMS Framework 21/22 FV by PMS Framework 21/22 EV by FY  Q4 / Annual 20/21 FY	Quarterly Perforn Assessments con as per the approv PMS Framework FY by the 31st of December 2021	Quarterly Performance Assessments conducted as per the approved PMS Framework 21/22 FY by the 31st of December 2021 Q1 21/22 FY report	y Performance Quarterly Performance ents conducted a sper the approved PMS nework 21/22 Framework 21/22 Fr by 231st of the 31st of March 2022 pr 2021 Q2 21/22 FY report
<b>&gt;</b>	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings	Response to AG queries	N/A	2022  100% Submission of Responses to the Auditor General Queries within specified imeriames as per the AG Queries Tracking tool by the 30th of June 2022			Q4 / Annual 20/21 FY report  100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2021	FY diltor thin es as	December 2021  FY Q1 21/22 FY report  f 100% Submission of uditor Responses to the Auditor General Queries as within specified timeframes as per the Umeframes Tracking tool by the 31st of December 2021
Þ	Aı	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE submissions	Response to AG queries	N/A	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022	% Submission of 100% Submission or Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries per the AG Queries Tracking tool of September 2021	y-	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as sper the AG Queries Tracking tool by the 30th of September 2021	f ce in uditor thin is as	f ce in uditor thin is as
>	<b>A1</b>	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022 (Budget & Treasury)		~	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 90th of September 2021		
>	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries	N/A	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2022(Budget & Treasury)	% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool		100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021

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> :	21	<u>۾</u>	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - ICIPAL ISFORMATION ANIZATIONAL LOPMENT	Internal Audit findings - POE submissions	Response to IA queries	N/A	200% Submission of Portfolios of Evidence in Portfolios of Evidence in Responses to Internal In Responses to Internal Audit Queries within specified timeframes as within specified timeframes as pet the Internal Audit timeframes as pet Tracking tool by the 30th Internal Audit Tracking tool by the 30th Internal Audit Tracking tool	% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the tool	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021	100% Submission of Portfollos of Evidence in Portfollos of Evidence in Responses to Internal Audit Queries within specified timeframes as specified timeframes as per the Internal Audit Tracking tool by the 31st Tracking tool by the 31st of December 2021	100% Submission of Portfollos of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021
Þ	ž.	£	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings - Queries resolved	Response to IA queries	N/A	100% of Internal Audit % of Internal Queries resolved within Queries resolved within Queries resolved timeframes as specified timeframes as specified time per the internal Audit per t	% of Internal Audit Queries resolved within Queries resolved within Queries resolved within specified timeframes as specified timeframes as per the Internal Audit per the Internal Audit Tracking tool by the 30t of September 2021	100% of internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2021	100% of internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2022	100% of internal Audit Queries resolved within specified timeframes as per the internal Audit Tracking tool by the 30th of June 2022
0		D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL Sectional Budgets VIABILITY & FINANCIAL MANAGEMENT	Sectional Budgets	Expenditure of business units/sub units sectional budget	N/A	100% Expenditure of % Expenditure of business units/sub units business units/sub sectional budget (Budget units sectional budget vs Actual) by the 30th of [Budget vs Actual] June 2022	% Expenditure of business units/sub units sectional budget (Budget vs Actual)	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of September 2021	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of December 2021	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of March 2022	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of June 2022
0		DZ	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL Grant Funding VLABILITY & FINANCIAL MANAGEMENT	Grant Funding	Expenditure of grant funding	N/A	100% Expenditure of % Expenditure of gr grant funding (Budget vs funding (Budget vs Actual) by the 30th of Actual) June 2022	% Expenditure of grant funding (Budget vs Actual)	100% Expenditure of grant funding (Budget vs Actual) by the 30th of September 2021	100% Expenditure of grant funding (Budget vs Actual) by the 31st of December 2021	100% Expenditure of grant funding (Budget vs Accual) by the 31st of March 2022	100% Expenditure of grant funding (Budget vs Actual) by the 30th of June 2022
>		A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 2022	% Implementation of the Customer Services Charter as per the business units implementation plan	100% implementation of the Customer Services Charter as per the business units implementation plan by the 30th of September 2021	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of December 2021	100% Implementation of 100% Implementation of the Customer Services Charter as per the business units Implementation plan by Implementation of March 2022	100% Implementation of the Customer Services Charter as per the business units Implementation plan by the 30th of June 2022
P		æ	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION OF ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Batho Pele Principles belief sets	N/A	100% implementation of % implementation of the Batho Pele Principles the Batho Pele belief sets (We Belong, We care, We serve) as (We Belong, We care, Per Batho Pele Monitoring tool by the 30th of June 2022	% Implementation of the Batto Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool	100% Implementation of the Batho Pale Principles belief sets (We Belong, We care, We serve) as per Batho Pale Monitoring tool by the 30th of September 2021		100% Implementation of 100% Implementation of the Batho Pele Principles the Batho Pele Principles belief sets (We Belong, We care, We serve) as We care, We serve) as per per Batho Pele Monitoring Monitoring tool by the 31st of March 31st of December 2021	100% Implementation of the Batho Pele Principles belief sets (We Belong, r We care, We serve) as per Batho Pele Monitoring tool by the 30th of June 2022
0		01	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 4 - FINANCIAL Increasing VIABILITY & institution FINANCIAL capacity 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 2022	% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud 100% monitoring of and corruption within sub-fraud and corruption units and relevant action taken against offenders by the 30th of September against of December 2021	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of December 2021	100% monitoring of fraud 100% monitoring of fraud and corruption within units and relevant action sub-units and relevant taken against offenders action taken against by the 31st of March 2022 offenders by the 30th of June 2022	100% monitoring of frau and corruption within sub-units and relevant action taken against offenders by the 30th of June 2022

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1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA 1. MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	MANCE MANAGE
NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MENT
Monitoring and Reporting	Increasing Institutional capacity	Monitoring and Reporting	Monitoring and Reporting	Increasing Institutional capacity	Increasing Institutional capacity	
Submission of Portfolios of Evidence to Internal Audit	Consequence management - abuse of council vehicles	Workplace Skills plan	Implementation of the Financial Recovery Plan	Interns	Risk Management	
Ad hoc	Monthly	Monthly	Monthly	Monthly	N/A	
100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 Foo Internal Audit for Audit purposes by the 10th of August 2021	100% implementation of % implementation of Consequence	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific Items) by the 30th of June 2022	100% implementation of the Finandal recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022	100% Implementation of % Implementation of all actions contained in the Approved Risk the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2022	
% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 Fy to Internal Audit for Audit purposes	% implementation of Consequence Consequence Consequence Consequent for all staff breaching Councils breaching Councils Approved Fleet Management policy as Per notifications represerved via EW COP by the September 2021	% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items)	'84 implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	% Monitoring and Mentoring of Interns as per approved Internship Policy	* % Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	WEIGHT (%): 10%
% Submission of the 200% Submission of the Portfolio of Evidence For Portfolio of Evidence for Forthe Business units specific information reported on in the Annual Performance Report 20/21 FY to 20/21 FY to between the Performance Report 20/21 FY to 10th of August 2021	on of staff	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 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 September 2021	100% Monitoring and Mentoring of interns as per approved internship Policy by the 30th of September 2021	% Implementation of 100% Implementation of 100% Implementation of all actions contained in all actions contained in the Approved Risk the Approved Risk the Approved Risk Management Action Management Action Plans as per stipulated as per stipulated as per stipulated timeframes by the 30th of timeframes by the 31st of December 2021	
N/A	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of December 2021	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2021	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 December 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2021	100% implementation of all actions contained in the Approved Risk than Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2021	
N/A	100% implementation of 100% implementation of Consequence Consequence Consequence Consequence Freaching Councils breaching Councils Approved Fleet Approved Fleet Management policy as per notifications per notifications per notifications will EW COP by via EW COP by the 31st of the 31st of December March 2022	100% Implementation of the 2021/2022 FY the 2021/2022 FY Workplace Skills Plan (Business unit specific (Business unit specific items) by the 31st of December 2021 March 2022	100% % implementation 100% % implementation of the Financial recovery of the Financial recovery plan as per Council plan as per Council Approved Financial Approved Financial Recovery plan for the Recovery plan for the respective units within your control by the 31st of March 2022	100% Monitoring and Mentoring of interns as per approved internship Policy by the 31st of March 2022	i 100% implementation of 100% implementation all actions contained in all actions contained the Approved Risk the Approved Risk Management Action Plans Management Action as per stipulated Plans as per stipulated timeframes by the 31st of timeframes by the 31st of June 2022	
N/A	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2022	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2022	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 2022	100% Monitoring and Mentoring of interns as per approved internship Policy by the 30th of June 2022	100% implementation of all actions contained in the Approved Risk the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2022	

Signatures: Emproyee: \_\_\_\_\_\_\_\_\_\_\_Supervisor:..

Msunduzi Municipality 2027/2022

NAME:	NAME: MRS NELISIWE NGCOBO	/E NGCOBO				DESIGNATION:	DESIGNATION: CHIEF FINANCIAL OFFICER					
WORKP	LAN 4: PERFO	WORKPLAN 4: PERFORMANCE MANAGEMENT	MENT					WEIGHT (%): 10%				
Þ	8	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MIUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	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 20/21 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 20/21 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 20/21 FY to General for Audit purposes as stipulated timeframes and requests  100% Submission of the Portfolio of Eviden Portfolio of Evidence Information (Specific information in the Business units reported on in the report 20/21 FY to Auditor General for Audit purposes as stipulated timeframes and requests	of the ca for ca for the ca for the per mes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A
>	A3	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Service Providers	Assessment of service providers	8i- 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 2022	% Submission of all requested information (I template & POE) to the OC, P & KM unit within stipulated time within stipulated for the Ferformance Performance Assessment of Service Providers	all 100% Submission of all ration requested information of all Policy to the OC, P& KM unit within time stipulate & Policy to the required for the Performance Assessment invice of Service Providers by the 30th of July 2021	N/A	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
Þ	A.	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Ah hoc performance reports	Ad hoc	100% submission of completed ad hoc performance reports and performance reports portfolios of evidence as and portfolios of requested by Sector evidence as requested Departments / by Sector Department Stakeholders by the 30th / Stakeholders of June 2022	% 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 30th of September 2021	100% submission of completed ad hoc performance reports performance reports and and portfolios of evidence as sevidence as evidence as evi		100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2022
C	Ω	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Increasing Institutional capacity	LED initiatives	N/A	100% implementation of % implementation all Business Unit specific all Business Unit LED initiatives (EPWP, Specific LED initiat CWP) by the 30th of [EPWP, CWP] June 2022	% Implementation of all Business Unit specific LED initiatives (EPWP, CWP)	100% implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of September 2021	100% implementation of 100% implementation of all Business Unit specific all Business Unit specific LED initiatives (EPWP, CWP) by the 31st of CWP) by the 31st of December 2021 March 2022	100% Implementation of 100% Implementation of all Business Unit specific all Business Unit specific LED initiatives (EPWP, CWP) by the 31st of CWP) by the 31st of December 2021 March 2022	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of June 2022

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. 2	£	2	ž į	2	2	8	IDP REFERENCE	
& LM03	A & LM02	8 EM01	5	S	EXP 02	95	OP REFERENCE	
NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NATIONAL KEY PERFORMANCE AREA	
Increase Institutional capacity and promote transformation	increase institutional capacity and promote transformation	Increase Institutional capacity and promote transformation	Management	Expenditure Management	Expenditure Management	Expanditure Management	PHOGRAMME	
Valuation of Investment Properties	Review Useful Lives of Assets at Year end.	Policy review	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	Monthly reports on suppliers not paid within 30 days	Manthly reports on Fruitless and wasteful expenditure	PROJECT	
1 x report prepared and submitted to SMC on the 100% valuation of all Council investment Property Assets at year end by the	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2022.	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2022.	Procedures are reviewed once a year.	90% of all creditors 90% of all creditors must be paid within must be paid within 30 days from date of receipt of invoice by receipt of invoice by Expenditure Expenditure Expenditure Expenditure Management unit from suppliers y suppliers	Monthly reports on suppliers not paid within 30 days for 2020/21	reports on Fruitless and Wast-tull Expenditure prepared submitted to SMC by the 30th of June 2021	ASTINE / STATUS QUO	
1 x progress report on the valuation of all Council investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC	I x report on the review of all Council assets useful lives for the 21/22 FY prepared and submitted to SMC.	Asset Management Policy for the 2022/2022 Flannial Year reviewed and submitted to SMC for approval by Council	Annual Review of Procedures Manuals (Payment of Creditors & Payment of Creditors & Payment annual) completed and submitted to Council for approval	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC	12 a seasthly reports on Fruitiess and Wardelid Expanditure for 21/22 Expanditure for 21/22 Expanditure for 30 to SMC	MEASURABLE OBJECTIVE	
	1 x report on the review of all Council assets	Asset Management Policy for the 2022/2022 Financial Year reviewed	Annual Review of Procedures Manuals	90% of all creditors must be paid within 30 day	12 x Monthly reports on suppliers not paid within 30 days	n 12 x monthly reports an Fruitless and Westerla' Expenditure	INDICATOR	
1 x progress report on the valuation of all Council investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC by	1 x report on the raview of all Council assets useful lives for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022.	Asset Management Policy for the 2022/2022 Flancial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit room suppliers by the 30th at June 2022	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 30th of June 2022	12 a insorthly repurts on Fruitless and wateful Expenditure for 21/22 FY prepared submitted to SMC by the 30th of June 2022	ANNUAL TARGET /	
Date progress report on W/A the valuation of all Council Investment Property Assets at year and for the 21/22 FY prepared and submitted to SMC	Data report on the review of all Council ments useful lives for the 21/22 FV prepared and submitted to SMC.	Council	Date Annual Review of N/A Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for epproval	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	Number of Monthly reports on suppliers not paid within 30 days for 21/22 Fy prepared submitted to SMC	Auuthor of Full Inc.  reports on Full Inc.  wasteful Expenditure for 21/22 FY prepared  submitted to SMC	UNIT OF MEASURE	
N/A	N/A	W/A	NIA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 10th of September 2021	3 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of Seatember 2021	Truit as and Wasterial Equanditure for 21/2 FY prepared sulmitted to SMC by the 10th of September 2021	QUARTER 1	
N/A	N/A	N/A	NA	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of December 2021	6 x Monthly reports on suppliers not paid within 30 days for 21/22 Fy prepared submitted to SMC by the 10th of December 2021	6 a manuful reports on Fru less and Wasteful less and Wasteful prepared submitted to SMC by the 10th of December 2021	ojiverine s	
N/A	N/A	Asset Management Policy for the 2022/2022 for the 2022/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2022		9 x Monthly reports on suppliers not paid within 30 days for 21/22 FV prepared submitted to SMC by the 10th of March 2022	Exmittless and Wasteful Fultless and Wasteful Farming for 21/22 FY prepared submitted to SMC by the 10th of March 2022	Quantile 8	
1 x progress report on the valuation of all Council investment Property Assets prepared and submitted to SMC by the 30th June 2022	I x report prepared and submitted to SMC on the 100% raview of all Council assets useful lives by the 30th of June 2022.	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 10th of June 2022	12 x Monthly reports on suppliers not paid within 30 days for 21/22 FY prepared submitted to SMC by the 10th of June 2022	Fruitless Wasseld Expenditure for 21/37 FY prepared submitted to SMC by the 10th of June 2022	Apartment.	

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R	R	2	: &	2	2	IDP REFERENCE	PLAN 1: MUNIC
A & EM09	A AR	A & LWO	A & LM06	A & LMOS	A I LINES	OF REFERENCE	CIPAL TRANSFOR
MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL OTHELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	MUNICIPAL TRANSPORMATI ON A OREANIZATION AL DEVELOPMENT	MATIONAL NEY PERFORMANCE AREA	WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
increase institutional capacity and promote transformation	Improve Assets and Liabilities	Improve Assets and Liabilities		increase institutional capacity and promote transformation	increase lastitutional capacity and promote transformation	PROGRAMME	IZATIONAL DEVELO
Annual Review of Policies and Procedures.			Assess Impairment of Assets at year end.	Undertake asset	Americal fill costs of Land fill site at year end.	PROJECT	PMENT
Municipality Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st			1:	1.x report prepared and submitted to SMC on the 100% SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2022.	SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2022.	BASELINE / STATUS QUO	
Msunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council	1.2 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC			1 x progress report on 1 x progress rej the physical verification on the physical of all Council assets for verification the 21/22 FY prepared and submitted to SMC t for onward t transmission to council	assessment with cost to rehabilitate the used fill site prepared and submitted to SMC for the 21/22 FY	MEASSURABLE OBJECTIVE	
sunduzi Municipality Insurance Policy	12 x monthly progress reports	12 x monthly progress reports	Report prepared and submitted to SMC on the assessment of all Council assets	1 x progress report on the physical verification	Agreement of the cost to rebuilding the Land III site	INDICATOR	
Msunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	12 x monthly progress reports on the management of insurance claims for the 21/22 FY submittee to SMC by the 30th of June 2022	12 x monthly progress reports prepared and submitted to SMC on assets management for the 21/22 FV by the 30th of June 2022	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2022	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2022	assessment of the cost to rehabilitate the Land fill site prepare I and submitted to SMC for the Z1/22 FV by the 30th of June 2022.	ANNUAL TARGET / OUTPUT	
Date Msunduzi of approval by Council	Number of monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC	Number of reports	Date report submitted	Date report submitted	Clair report submitted	UNIT OF MEASURE	WOESTWO THERTAW
N/A	Number of monthly 3x monthly progress progress reports on the reports on the management of insurance management of management of submitted to SMC by the 30th of September 2021 SMC	3 x report prepared and submitted to SMC on depreciation processed by the 30th of September 2021.	N/A	N/A	NA	QUARTER 1	
N/A	is x monthly progress reports on the management of insurance calims submitted to SMC by the 30th December 2021.		N/A	N/A	N/A	CLASTICAL 2	
Msunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2022	6x monthly progress reports on the reports on the reports on the management of insurance management of insurance management of insurance management of insurance management of the submitted to SMC claims submitted to SMC claims submitted to SMC by the 30th December the 30th of March 2022 SMC by the 30th of June 2021	6 x report prepared and 9 x report prepared and submitted to SMC on submitted to SMC on depretation processed by depretation processed by the 30th of March 2022 2021	N/A	N/A	N/A	1 PELLOWIC	
N/>	12 x monthly progress reports on the management of minurance submitted to SMC by the 30th of June 2022	1.2 x report prepared and submitted to SMC on depreciation processed by the 30th of June 2022	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2022	1 x progress report on the physical werification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2022	1 a report on the cost to enhabilitate the Land fill site prepared and submitted to SMC for the 30th of June	Territorie	

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2					R	2	100 REFERENCE	N 1: MUNICIPA
A & LM17	A & LM15	A & LM14	A & LM13	A & LM12	» & LM11	A S LM18	OP REFERENCE	L TRANSFORM
NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	AL RMATI ATION	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	NATIONAL KEY PERFORMANCE AREA	ATTON & CHEAN
RATES CLEARANCE APPLICATIONS	VALUATION ROLL MAINTANANCE	VALUATION ROLL MAINTANANCE	Fleet Licencing	Fleet Licencing	New Plant and Vehicles	New Plant and Vehicles	PROGRAMME	WORKPLAN 1: MUNICIPAL TRANSFORMATION & ONLANIZATIONAL OTVILOPMENT
CONFIRM VALUES New AND RATING CATEGORIES FOR RATES CLEARANCES	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	Licencing of Msunduzi Vehicle Fleet	Registration of new vehicles	New Plant and Vehicles purchased	Vehicles purchased	PROJECT	TNEW
	New	New	New	New	5 x Council vehicles and plant to be branded by 30 June 2022.	Is Council webletes and plant to be Purchased by 30 June 2022, this is will be dictated by the purchase of a Landfill Compactor, then only I kem will be procured.	BASELINE / STATUS QUO	
95% rates clearance applications processed within 3 days of receipt in the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with \$78 of the MPRA for the 21/11 FY	Average of 30 days taken to investigate valuation rolls queries for the 21/22FY	100% licencing of all vehicles that are due for licencing per Enatis printout in the 21/22	5 x new vahicles registered in the municipality's name/asset register	5 x Vehicles branded for Msunduzi Municipality for the 21/22 FY	S x Vehicles Furnissed Anni Delicated for Manufact Mascipality for the 21/22 FY	MEASURABLE OBJECTIVE	
#9% rates clearance applications processed	1 x Supplementary valuation roll	Average of 30 days taken to investigate valuation rolls	100% licencing of all vehicles	5 x new vehicles registered	5 x Vehicles branded.	S x Wahieles Purchased and Delivered	INDICATOR	
	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA for the Z1/2Z FY by the 31st of May 2022	111 100 100 100 100	100% licencing of all vehicles that are due for licencing per Enatis printout in the 21/22 FY by the 30th June	5 x new vehicles registered in the municipality's name/asset register by the 30th June 2022	5 x Msunduzi Municipality Vehicles branded the 31st of May 2022	3 » Meundust Municipality Vehicles Purchased and Delivered by the 31st of May 2022	AMMIAN TARGET / OUTPUT	
95% rates clearance % rates clearance applications processed applications processed within 3 days of raceipt within 3 days of raceipt in the 21/22 FV 90th of June 2022	Date published	Average number of days	≯ licencing	Number of new vehicles N/A	Number of Vehicles branded	Number of Vehicles	UNIT OF MEASURE	WEIGHT (N) 18013W
3 X 95% rates clearance applications processed within 3 days of receipt by the 30th of September 2021	N/A	i 3X Average of 30 days taken to investigate valuation rolls queries Register submitted by the 30th of Saptember 2021	3 X Monthly progress reports on the licensing of vehicles submitted to SMC by the 30th of September 2021	• N/A	N/A	N/A	C Interesting	
6X 95% rates clearance applications processed within 3 days of receipt by the 30th of December 2021	N/A	6X Average of 30 days taken to investigate valuation rolls queries Register submitted by the 30th of December 2021	6X Monthly progress reports on the licensing of wehicles submitted to SMC by the 30th of December 2021	N/A	N/A	W/A	Continuents	
9 x 95% rates clearance applications processed within 3 days of receipt by the 30th of March 2022	N/A	9X Average of 30 days taken to investigate valuation rolls queries Register submitted by the 30th of March 2022	6X Monthly progress  Fisports on the licensing of reports on the licensing of vehicles submitted to vehicles submitted to SMC SMC by the 30th of March 2022  December 2021	N/A	N/A	N/A	Cesserio	
12 X 95% rates clearance applications processed within 3 days of receipt By the 30th of June 2022	N/A	12X Average of 30 days taken to investigate valuation rolls queries Register submitted to by the 30th of June 2022	12 x Monthly progress freports on the licensing C of vehicles submitted to 2 SMC by the 30th June 2022	N/A	N/A	N/A	America	

/	Signatures: Employed	
	Oyed Supervisor: S	

Signatures: Employee:	_	
Signatures: Employee:		
Supervisor	4	

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8	8	91	2	2	to	В		9		8	ı	IDP REFERENCE	AR E MUNICIPAL
SCM 02	SCM 01	REV 07	REV 07	REV 07	REV 07	REVOT	REV 06	REV 05	REV 04	REV 03	III VSI	OP REFERENCE	PRACTICAL
MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	MUNICIPAL FINANCIAL VIABILITY	NATIONAL KEY PERFORMANCE AREA	WORKSTON E MUNICIPAL HISAMUCAL VINISH Y
Supply Chain Management	Supply Chain Management	Management	anagement	Management	Management	enuise	Management	Management	evenue		finemate ment	PROGRAMME	
Procurement plan submission	SCM Policy Review	Name changes	Rates clearance certificates	Customer queries	Oustomer queries	Debt collection	Debt collection	Debt collection	Debt collection		Consideration	PROJECT	
n Procurement plan circulated to Business unit, there are delays in terms of response	SCM Policy 22/23 FY approved by SMC on 31/3/22	New Project	New Project	6 000 indigent customers registered to receive the free basic services	s N/A - New Indicator	12 x monthly rental stock reports submitted to SMC by the 30th of June 2021	75% of all electricity and water meters read on a monthly basis by the 30th of June 2022	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2021	1% Monthly collection rate of current debt by the 30th of June 2021	85% Monthly collection rate of current dabt by the 30th of June 2021	II a manufact to an admitted to SMC by the 30th of June 2022	AMUNIT / STATUS QUO	>
Procurement Plan for the 2022/2023 financial year prepared and submitted to SMC for approval by Council	d Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council	100% of all name changes requests processed and finalised within 3 months for 21/22 FV.	85% of new applications for retes clearance eartificates received without technical queries processed within 30 days	6 000 indigent customers registered to receive the free basic services for 21/22 FY	80% of all customer queries received reliabing to revenue section resolved within 30 days for the 21/22 PY	12x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC	75% of all electricity and water maters read on a monthly basis for the 21/22 PY	12 x monthly progress reports on disconnection and on disconnection and reconnection rates for the 21/22 Pf prepared & submitted to SMC		85% Monthly collection rate of current dabt achieved for the 21/22 FY	It a manufacturity age and evil reports for the 21/22 FV prepared & submitted to SMC	MENUMARIA OBJECTIVE	
Procurement Plan for the 2022/2023 financial year prepared	Supply chain management Policy 2022/2023 reviewed	100% of all name changes requests processed and finalised	85% of new applications for rates clearance certificates processed	6 000 indigent customers registered	80% of all customer queries resolved	12 x monthly progress reports on Council rental stock	75% of all electricity and water meters read	12 x monthly progress		85% Monthly collection rate	11 connectity desires	INDICATOR	
Procurement Plan for the 2022/2023 financial year prepared and submitted to SMC for approval by	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the Blat of March 2021	200% of all name changes requests processed and finalised within 3 months by the 30th of June 2022.		6 000 Indigent customers registered to receive the free basic services	80% of all customer queries received relating to revenue section resolved within 30 days	12 x monthly progress reports on Council rental stock for the 21/22 Fy prepared & submitted to SMC by the 30th of June 2022	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 90th of June 2022	12 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 90th of June 2022	1% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th of June 2022	85% Monthly collection rate of current debt achieved for the 21/22 FV by the 30th of June 2022	and the property of a submitted to SMC by the 30th of June 2022	AMPRIME TARGET / OUTPUT	
Date of approval by Council	Date of approval by Council	%s processed and finalised within 3 months.	% of qu process days	Number of Indigent customers registered	s % of all customer le queries received relating to revenue section resolved within 30 days	Number of reports	% of all electricity and water meters read 2	progress reports	_		humber of reporting shallors reports	LINEY OF MEASURE	and the same
N/A	N/A	100% of all name changes requests processed and finalised within 3 months	\$5% of new applications for rates clearance eartificates received without technical queries processed within 30 days	3 000 Indigent customers registered to receive the free basic services by 30th September 2021	80% of all customer queries received relating to revenue section resolved within 30 days	3 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of September 2021	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of September 2021	ax monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of September 2021	1% Monthly collection rate of arrear debt achieved for the 21/22 Fy by the 30th of attack.	a5% Monthly collection rate of current debt achieved for the 21/22 FV by the 30th of September 2021.	and the second to the 21/22 in prepared a suint med to SMC by the 18th of September 2021	Outre	
N/>	N/A	100% of all name changes requests processed and finalised within 3 months	a5% of new applications for rates clearance certificates received without technical queries processed within 30 days		acts of all customer queries received relating to revenue section resolved within 30 days		75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of December 2021	on disconnection and reconnection rates for the reconnection rates for the 21/22 Pr prepared & submitted to SMC by the 31stof December 2021	13% Monthly collection rate of arrear debt achieved for the 21/22 Fy by the 31st of December 2021	85% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of December 2021.	To meaning extrain age (1, 22) training deliver age (1,122) training means for the 21/22 training means for the 21/22 training means for the 21/22 training means of the 21/22 training means for the 21/22 training means	QUARTER 2	
N/A	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 91st of March 2022	100% of all name changes requests processed and finalised within 3 months	85% of new applications for rates clearance certificates raceived without technical queries processed within 30 days	5 000 indigent customers registered to receive the free basic services by 31st March 2022	80% of all customer queries received relating to revenue section resolved within 30 days	9 x monthly progress reports on Council rental stock for the 21/22 FY prepared 8. submitted to SMC by the 31st of March 2022		on disconnection and reconnection rates for the z1/2z Pr prepared & submitted to SMC by the 30th of June 2022	_	-	If a morethy dedocre age analysis reports for the 21/23 by preguend is naturalized to SMC by the 21st of March 2022	diversity 2	
Procurement Plan for the 202/2023 financial year prepared and submitted to SMC for approval by Council the 30th of line 2021	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the Sixt of March 2022	100% or all name changes requests processed and finalised within 3 months	85% of new applications for rates clearance certificates received without technical queries processed within 30 days		a0% of all customer queries received relating to revenue section resolved within 30 days			on disconnection rates for the reconnection rates for the 21/22 Fy prepared & submitted to SMC by the 90th of June 2022				Annual	

gnatures: Epipoyee Maunduzi Municipality 2020/2021

NAME: P	ARS NEU	NAME: MRS NEU WOODS	WORLDUNG: MUNICIPAL PRACTICAL VIAILLY					DESIGNATION: CHIEF FI WAY CON COR		WEIGHT NI: 55%				
INDEX	and martinistics	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	ANTINI / STATUS QUO	MEASURARIE Objective	INDICATOR	ANNUAL TARGET / OUTPLIT	UNIT OF MEASURE	QUARTER 1	QUARTER 2		Quiettiti
9	2	SOLE	HADILEY MUNICIPAL FINANCIAL WADILEY	Sately Claric Nanagaritan	Programmation implementation	Focusetiest Pass a sustrail reports probased inglementation and administ in 1902 on the implementation of the 21/22 FV approach processors: plan by the 2002 of lane 2012	A countrie of the control of the con	expects on programment plan	re on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 30th of June	reports	2 suprising programs regions 2 superising programs reports of the incommendation of the incommendation of the incomment plan produced supercurement plan plan produced supercurement plan plan produced supercurement plan plan plan plan plan plan plan plan	It quarterly program sport on the implementation of the second program and summing the profits of and summing the profits of the second profits of the sec		The same implementation of the set half implementation of the produced produced implementation of the produced continue and the set half implementation of the set of the set half implementation of the set of
0	02	SCM 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	II x Tenders awarded/  analysment reports prepared analysment reports prepared analysment reports prepared and submitted towards a supered and submitted towards a supered and submitted to Operational arithy report to Operational aric analysment Committee by analysment Committee by	12 x Monthly progress reports 12 x Monthly progress reports on Tenders and inventory awarded awarded to 21/22 reported and submitted to	12 x Monthly progress reports on Tenders awarded	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 21/22 Fy prepared and submitted to SMC by the 90th of June 2022	Progress reports	3 x Monthly progress reports on Monthly progress reports on Tenders awarded, on Tenders awarded, deviations and Inventory deviations and Inventory management for the 21/22 management for the 21/22 Pr propered and submitted to prepared and submitted to prepared and submitted to prepared and submitted to propered and submitted to prepared and submitted to SMC by the 30th of 2021	6 x Monthly progress reports on Tenders awarded. deviations and inventory management for the 21/22 FY prepared and submitted to SMC by the 31st of December 2021	CONTRACTOR	norts a Monthly progress reports II x Monthly progress reports in Tenders awarded. In Tenders awarded, water and inventory and inventory and inventory and inventory and inventory and inventor the 21/22 FV and inventory and submitted to the safety and safety an

/	Signatures: Employeer	\_	
	Msunduzi Municipality 2020/2021		

D	0	a	0	0	0	0	D	0	D	9	INDEX	WORK
							8	2	92	8	IDP REFERENCE	PLAN 2: MU
FG & PM 08	FG & PM 07	FG & PM 06	FG & PM 05	FG & PM 04	FG & PM 03	FG & PM 02	EG # bw ot	SCM 07	SCM 06	SPIE	OP REFERENCE	WORKPLAN 2: MUNICIPAL FINANICAL VIABILITY
NKPA 4- MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	WINDOPAL VIABILITY	NATIONAL KEY PERFORMANCE AREA	AL VIABILITY
Financial reporting	Financial	Financial	Financial reporting	Financial reporting	Financial reporting	Financial	Elnancial reporting	Supply Chain Management	Supply Chain Management	Management	PROGRAMME	
Development and submission of an AG action plan	AG action plan monitoring	Monthly ratios raport	Review of policies (Cash management, reserves and funding, borrowings policy)	Review of financial delagations	Loans register	VAT Returns	Cash Flow Reports	Monitoring of tander award timeframe	Monitoring of irregular expenditure	ManaGaly reports	PROJECT	
d 1 x AG audit action plan for 2019/20 FY prepared and submitted to SMC within 60 days after receiving signed AG	6x Monthly AG audit action plan progress raports prepared and submitted to SMC	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC	3. Kaviewed policies (Ash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2021	N/>	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2021	Average of 90 days taken to award tenders as per the approved procurement plan	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2022	mounts reports prepared and submitted to SMC 21/22 Fe	MATERIANE / STATUS QUO	
1 x AG audit action plan for the 21/22 FY prepared and submitted to SMC within 60 days after receiving stened AG	6 x Monthly AG audit action plan progress reports prepared and submitted to SMC	r 12 x Monthly ratios reports for the 21/22 PY prepared and submitted to SMC	as a Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2022	1 x raviewed financial delegations report prepared and submitted to SMC.	12 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC by the 90th of June 2022	12 x Monthly VAT returns for the 21/22 FY prepared and submitted to SAR5	12 x Monthly Cash flow reports for the 21/22 FY prepared and submitted to SMC	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 PY	A younterly SCM progress reports on irregular greports on irregular . Expanditure in the 21/22 FV prepared and submitted to SMC (as and when identified)	d months progress reports for the 11/12 FV prepared and submitted to SMC	MEASURABLE OBJECTIVE	
1 x AG audit action plan for the 19/20 FY	6 x Monthly AG audit action plan reports	12 x Monthly ratios reports	3 x Financial governance policie	1 x reviewed financial delegations repor	12 x Monthly loans register reports	12 x Monthly VAT returns reports	12 x Monthly Cash flow reports	Average of 90 days taken to award tenders	4 x quarterly SCM progress reports	13 soprast management reports	INDICATOR	
1 x AG audit action plan for the 21/22 Fy prepared and submitted to SMC within 60 days after receiving signed	6x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2022	12 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	s & Financial governance policies for the 22/23 FY (Dath management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2022	12 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns reports for the 21/22 FY prepared and submitted to SARS by the 30th of June	12 x Monthly Cash flow reports for the 21/22 FY prepared and submitted to SMC by the 30th June 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of 1 may 2012.	4 x quartarly SCM prograss reports on irregular Expenditure in the 21/22 PV prepared and submitted to SMC by the 30th of June 2022 (as and when identified)	3.8 control programs for the 31/2 Ft prepared and amilited to SMC by the 30th of June 2022	ARRICA, TRAGET / OUTPUT	
Date AG audit action plan submitted	Number of Monthly AG audit action plan progress reports prepared and submitted to SMC	Number of reports	Number of Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for	Data of Submission	Number of reports	Number of reports	Number of reports	Average days taken	Number of quarterly SCM progress reports	name of common	UNIT OF MEASURE	MERCHANDER
N/A	N/A	3 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	J. A Financial governance policies for the 22/25 FY policies for the 22/25 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitteed to SMC for approval by Council by the 31st of May 2022	N/A	3 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	3 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	3 x Monthly Cash flow report for the 21/22 FY prepared and submitted to SMC by the 31st of September 2021	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FV by the 30th of	Ix quarterly SCM progress reports on irregular Expenditure in the 21/22 FV prepared and submitted to SMC by the 30th of September 2021 (as and when identified)	As contract management for the 20/21 Tr prepared and submitted to SMC by the 30th of September 2021	QUARTER 1	
N/A	N/A	3 Monthly ratios reports for 6 x Monthly ratios reports for the 21/22 PY prepared and the 21/22 PY prepared and submitted to SMC by the 31xt submitted to SMC by the 31xt of September 2021.	2x Financial governance policies for the 22/23 PY (Cash policies for the 22/23 PY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 51st of May 2022	N/A	6 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 51st of December 2021	6 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of December 2021	6 x Monthly Cash flow report for the Z1/Z2 FY prepared and submitted to SMC by the 31st of December 2021	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of the 21/22 FY by the 31st of the 21/22 FY by the 31st of the 31s	2x quartify. Classogress reports on irregular expenditure in the 21/22 Fy prepared and submitted to SMC by the 31st of December 2021 (as and when identified)	in comment management for the 20/21 FF grapers and submitted to EMC by the 13st of December 10/25	QUARTER 2	
N/A	3 x Monthly AG audit action plan progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of March 2022	9 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 31st of March 2022	N/A	>	9 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of March 2022	9 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of March 2022		Average of 90 days taken to Average of 90 days taken to award tanders as per the approved procurement plan approved procurement plan of tor the 21/22 Ff by the 51st of for the 21/22 Ff by the 51st of March 21/22 Ff by the 51st of the 10/21/22 Ff by the 10/21/22 Ff by the 10/21/2	reports or irregular reports or irregular Expenditure in the 21/22 FV prepared and submitted to SMC by the 3.1st of March 2022 (as and when identified)	It is unified transported for monthly progress reports for the 20/21 FV proposed and cultrations to Sect by the Elet of March 2022	guarties	
1 x AG audit action plan for the 19/20 FY prepared and submitted to 5MC within 60 days after receiving signed AG	6 X Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2022	12 x Monthly ratios reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022		1 x reviewed financial delegations report prepared and submitted to SMC by 31st of June 2022	12 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022		Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st.	-		ANNUAL	

0			0	o		HUEX	W.PHINBOW
53	8	5	9	3	ě	IDP REFERENCE	92:MUIII
RPI 19	2	RPI 11	RPI 10	R PI OS	16.574.29	OP REFERENCE	WORKHAN 2: MUNICIPAL PRIVATOR: WARRITT
NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	FINANCIAL VIABILITY & MANAGEMENT	MAPA 4 - FINANCIAL VIABILITY & MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	NATIONAL KEY PERFORMANCE AREA	ALTHOUGH THE
Improved Audit Opinion	Opinion	Improved Audit Opinion	Improved Audit Opinion	Improved Audit Opinion	Couplings Openies	PROGRAMME	
Financial viability in terms of outstanding service debtors to revenue	Financial viability in terms of cash coverage	Financial viability in terms of debt coverage; Le Dabt/Revenue.	Percentage of a municipality's YTD capital budget actually spant on capital projects identified in the IDP	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Compliance checilist	PROJECT	
Monitoring	MONTOFINE	Monitoring	Monitoring	74.87% of the municipality's capital budget actually peent on capital projects identified in the IDP in 2017/2018	III manethy MFMAA Lagarithe compliance Line kills reports produced and submitted to OMC in 19/20 FY	NATELINI / STATUS QUO	
N/A	7,7	NA	NA	100% of the municipality's capital budget actually spent on capital pudgets identified in the 10P (Percentage: Total spending on capital projects divided by total capital budget x 100)	It a manufacy Mileas Lagitative compliance Lagitative compliance Lagitative compliance Per produced and submitted to Section converted Lagitative converted	MEASUMABLE OSIECTIVE	
97% achieved in 2019- 20	in 2019-20	8% achieved in 2019-20	7.1% of the municipality's capital budget actually spent on capital projects identified in the 10P by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100) Bad & 1	100% of the municipality's capital budget actually spent (For Budget & Treasury)	11 x monthly MFNA Linguistive complement discattle report	MONEATOR	
Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for	reancial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) ( Budget & T	of debt coverage scleved, (Retio: (Short Term Borrowings-Bank Overdraft - Short Term Lease + Long term borrowing + Long term borrowing + Long term Lease) / (Total Operating Revenue - Operational Conditional Carnity 1200 ( Budget & Treasury)	100% of the municipality; YTO capital budges extually spent on capital projects identified in the IDP (Percentage: 1 Total spending on capital projects divided by YTO capital budget x 100)	ipelity's ually rojects of by the all projects	I I I I I I I I I I I I I I I I I I I	AMPLIAL TARGET /	
~ 100%	L-3 month	45% (as per MFMA Circular 72)	97.10%		com reports for III 21/22 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council	LINET OF MEASURE	WEIGHT (N. 30%
< 100% Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	in terms of cash coverage achieved. (Retio: Available cash plus investments divided by monthly fixed operating experditure) by the 30th 10		\$5.100% of the municipality's YTO capital budget actually spent on capital projects identified in the IDP (Percentage: 1 fools spending on capital projects divided by YTO capital budget x 100)	100% of the municipality's capital budget actually spent on capital budget actually spent on capital budget actually spent in the IDP by the 30th of August 20221[Percentage: Total spending on capital projects divided by total capital budget x 100]	a Machine (make like that	( manual )	
CADOX Financial viability in CADOX Financial viability in CADOX Financial viability in Cadox Contracting service debtors to revenue achieved. (Reado: Obstanding service debtors divided by annual debtors divided by annual revenue actually received for revenue actually received for revenue actually received for services.	A mount of cash coverage in terms of cash noverage acan plan (cash coverage acan plan (cash coverage acan plan investments of dead coverage acan plan investments divided cash plan invest	ASS Financial Maskiny in terms and Post Financial Maskiny in of daths coverage achieved. Bern of daths coverage grantings and provings are found portrological portrological post provings and provings are provings and provings and provings are provings and provings are provings and provings are provings and provings are provings and provings and provings and provings and provings are provings and provings and provings and provings are provings and provings and provings are provings and provings and provings and provings and provings are provings are provings and provings are provings and provings are provings and provings are provings are provings and provings are provings are provings and provings are provings		100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of December 2021 (Percentage: Total spending on capital projects divided by total spending on capital projects divided by total	or Monthly MEMA Legislative control of the Control of the for the 11/12 Pr programs and summitted to the City the Title of December 2011	O. CERTAIN	
4.30% Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	In terms of call covering active wed. (Ratio: Available cash plus investments divided by monthly fixed operating aspanditure) by the 30th of March 2022	terms of delt coverage achieved (Ratio: (Short Term Borrowings- Bank Overdan't + Short Term Lesse + Long term Docrowings- Long Term Lesse) (Total Operating Revenue- Operational Conditional Grants) x 100)	VTD capital budget actually spent on capital projects spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	200% of the municipality's capital budget actually spent on on expital projects identified in the IDP by the 30th of March 2022 (Percentage: Total spending on capital projects divided by total projects divided by total	or a Manthly probab legislation compliants checklet reports for the 35/72 Pr propared and submitted to Static by the Stat of Manth 2002		
4 100% Financial vitability in terms of outstanding service debtors to revenue achieved. (Retio: Outstanding service debtors divided by annual revenue actually received for services)		of debt coverage achieved.  of debt coverage achieved.  f (Batic) (Short Term  borrowings+ Bank Overdrift +  borrowings+ Cong Term Lesse)  f) force) Operating - Long Term Lesse)  (f ocal Operating Revenue -  Operational Conditional  Grants) x 100)			- 12 a Montely Milda. Legislatine complitures checklist reports for the 22/22 FV prepared and submitted to SMC by the Joth of Jame 2022		

8 80	INDEX	WORKPLAN 3: BASIC SERVICE DELIVERY	NAME: MRS NELISIWE NGCOBO	
99 00	OP REFERENCE	ASIC SERVICE D	ISIWE NGCOBO	
HEIWCZ DELIVERY	NATIONAL REV PERFORMANCE AREA	EUVERY		
Ingermed access to Free Basic Services	PROGRAMME			
than R3500 per month (application based) with access to free basic services	PROJECT			
Name of the state	BASELINE / STATUS QUO			
households households earning less than R3500 per month (application based) provided with access to free basic services	MEASURABLE OBJECTIVE			
earning less than R3500 per month	MUNCATOR		DESIGNATION: CHIE	
earnil ess year R3500 munth (application lessed) provided with access to free basic services by the 30th of June 2020	ANNUAL TARGET / OUTPUT		DESIGNATION: CHIEF FINANCIAL OFFICER	MSUNDUZI MUNICIPAUTY
Number of households	UNIT OF MEASURE	METGHI (%): 10%		TY
than nation are much (application are of provided with access in fire basic services by the action September 2021	Team no			
the MSHD per month, taplication based provided with access to the bail: services by the 31st of December 2021	QUATTER 2			
less than R3500 per inseth (application based) provided with access to free basic services by the 31st of March 2022	Quarter			
than R3500 per musth (inpplication based) provided with access to free basic services by the 30th of June 2022	Amelia			

NAME: I WORKP	REFERENCE REFERENCE	NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE MANAGEMENT INDEX REFERENCE REFERENCE REFERENCE	TIONAL KEY RFORMANCE AREA	OGRAMME	PROJECT	REFORMANCE SINCE MEASURE OF STREET	REFORMANCE MEASURE CHIEF IN AND AND AND AND AND AND AND AND AND AN		WEIGHT (%): 10%	WEIGHT (%): 10%  OR  QUARTER 1		QUARTER 1
	IDP	CDS	NA PEF	PF		PE	M		5			
Þ	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	P	N/A	Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2022	Date Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed	N/A	P	P N/A	N/A
>	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 22/23 YV as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2022	Date Submission towards the Development of the Municipal SDBIP 22/23 FY as per stiplinated timeframes by the OC, P & KM unit completed		N/A	N/A N/A	
Þ	Ą	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Budget	N/A	Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2022	Date Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed		N/A	N/A	
٧	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL A TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 19 20 FY	N/A	Submission towards  Development of the towards De Municipal Annual of the Mun Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit by the OC, completed by the 31st of completed July 2021	Date Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed		Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2021	Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2021	ο.
Þ	A	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL A TRANSFORMATION C & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 19 20 FY	N/A	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P& KM unit completed by the 15th of January 2022	Submission towards Development of the t Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	7	N/A		N/A

NAME: MRS NELISIWE NGCOBO	ISIWE NGCOBO	TNENT			DESIGNATION:	DESIGNATION: CHIEF FINANCIAL OFFICER	WEIGHT (%): 10%				
ORRPLAIS 4: FE	WORKPLAN 4: PERFORMANCE MANAGEMENT	MICIAL	olinaine end	Cianad Barformance	Cloned	Submission of a signed	of a	Submission of a signed	N/A	N/A	N/A
23	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 20/21 FY	Signed Performance Agreement 19/20 in place	Jubmission or a signed performance agreement for the 21/22 FV as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2021	ames	performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2021			
2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Mid-year Revised Performance Agreement 20/21 FY	Signed Mid- year Revised Performance Agreement 19/20 FY	Submission of a signed mid-year revised performance agreement for the 21/22 FV as per stipulated timeframes by the OC, p & KM unit completed by the 28th of February 2022	Date Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2022	N/A
<b>B</b>	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	A/N	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Meetings (Branch, Staff Manco) conducted by the 30th of September 2021 the 31st of December 2021		9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Fortfolio's of Evidence (Includes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes	3 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purpose by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manch) Softmach, Staff & Manch (minutes & registers) submitted to the Strategic Planning & remaining & Pa & Manch (minutes Pa & Manuhits for monitoring purposes by the 31st of December 2021	9 x Monthly Sectional Meetings (Branch, Staff & Meetings (Branch, Staff & Manca) Portfolio's of Evidence (Influence & registers) submitted to the Strategic Planning & OC, P& KM units for monitoring purpose by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Maeco) Portfolio's of Evidence (minutes' & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2022
2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	OUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Monthly submissions	Quarterly	8 x SDBIP / Operational Plan 2.1/22 FY monthly 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 2022	Number of SDB Operational Play Py monthly repo prepared and submitted to th & KM unit as pe stipulated times for onwards transmission to Committees	p / 2 x SDBIP / Operational 121/22 Plan 21/22 FY monthly rits reports prepared and submitted to the OC, P & EAC, P KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th Council of September 2021	4 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onward transmission to Council Committees by the 31st of December 2021	6 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & subm	Bx SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council of Committees by the 30th of June 2022

NAME: MRS	NAME: MRS NELISIWE NGCOBO				DESIGNATION	DESIGNATION: CHIEF FINANCIAL OFFICER	WEIGHT (%): 10%				
WORKPLAN 4	WORKPLAN 4: PERFORMANCE MANAGEMENT	EMENT					П	Ш	-41		x SDRIP / Operational
F F1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Quarterly submissions	Monthly & Quarterly	4 x SDBIP / Operational Plan 21/22 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 2022	Number of SDBIP / 1 x SDBIP / Operational Plan 21/22 Plan 21/22 FY quarterly reports prepared and prepared and submitted to the OC, P submitted to the OC, P kM unit as per stipulated timeframes for onward. Stipulated timeframes for onwards for onwards Committees by the 30th transmission to Council of September 2021 Committees Q4 / Annual 20/21 FY report	2 2 2 20	2 x SDBIP / Operational 3 reports perpared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards for onwards for onwards of December 2021 Q1 21/22 FY report	3 x SDBIP / Operational 4 x SDBIP / Operational plan 21/22 FY quarterly reports prepared and submitted to the OC, P & submitted to the OC, P & KIM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of Committees by the 31st of June 2022 March 2022  Q3 21/22 FY report  Q2 21/22 FY report	4 x SDBIP / Operational Plan 21/22 FY report of June 20/2 FY report of June 20/2 FY report OZ, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 20/2 FY report
69 51	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (828) 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 2022	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 submissions prepared submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to onwards transmission to onwards transmission National COGTA by the 30th of September 2021  30th of September 2021  6 x Monthly B2B 6 x Monthl	1	-	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 2022
B 81	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (828) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B2B Submissions prepared and submitsed as per stipulated timeframes to submitted as per conwards transmission to the OC, P & KM unit for stipulated timefra to to the OC, P & KM constant by the 30th for onwards transmission to the OC, P & KM constant by the 30th for onwards transmission to K COGTA by the 30th for onwards transmission to K COGTA	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 82B submitssions prepared and submitssions prepared submitssions prepared and submitstons prepared and submitstons prepared and submitstons prepared submits prepa	" 8 ° 8	2 x Quarterly 828  3 x Quarterly 828  3 x Quarterly 828  4 x Quarterly 828  5 x Quarterly	4x Quarterly 825 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 2022 Q3 21/22 FY report
D D3	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 4 - MUNICIPAL A FINANCIAL Y VIABILITY	Monitoring and Reporting	Legislative Compliance Checklist (MFMA Schedule of deadlines) monthly reports	Monthly	12 x Monthly progress reports on the Legislative Compliance Checklist (MFNA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of June 2022	Number of Monthly progress progress reports on the Legislative Compliance Checklist Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC September 2021	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 2021	6 x Monthly progress 9 x Monthly projection the reports on the Legislative Compliance Compliance Compliance Compliance Compliance (MFMA Schedule of deadlines) deadlines) submitted to the Budget the Budget & Tre stipulated deadlines for deadlines for deadlines for deadlines for the SMC/OMC by the 31st of SMC/OMC by the 31st of SMC/OMC by the December 2021	6 x Monthly progress 6 x Monthly progress reports on the Legislative Compiliance Compiliance Compiliance Checklist Checklist (MFMA Schedule of deadlines) Submitted to the Budget Stipulated deadlines for deadlines for onwards Sitpulated deadlines for transmission to SMC/OMC by the 31st of SMC/OMC by the 31st of December 2021  March 2022	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 2022

NAME: MRS NEI	NAME: MRS NELISIWE NGCOBO	Ment			DESIGNATION: C	DESIGNATION: CHIEF FINANCIAL OFFICER WE	WEIGHT (%): 10%				
WORKPLAN 4: P	WORKPLAN 4: PERFORMANCE MANAGEMENT	MENT				11		1	-	4	Quarterly Performance
A 3	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	1. ICIPAL SFORMATION LOPMENT	Assessments	Performance Assessments NIL		Quarterly Performance Assessments conducted as per the approved PMS Framework 21/22 FY by the 30th of June 2022	Number of Quarterly Quarterly Performance Performance Assessments conducted as per the approved PMS Framework 21/22 Ft by PMS Framework 21/22 the 30th of September PY Q4 / Annual 20/21 FY report		Quarterly Performance Assessments conducted as per the approved PMIS Framework 21/22 FY by the 31st of December 2021 Q1 21/22 FY report	Quarterly Performance Assessments conducted as per the approved PMS Framework 21/22 FY by the 31st of March 2022 Q2 21/22 FY report	Quarterly Performance Assessments conducted as per the approved PMS Framework 21/22 FV by the 30th of June 2021 Q3 21/22 FY report
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings	Response to AG queries	N/A	100% Submission of Responses to the Auditor General Queries Auditor General Queries within specified type of the 30th of June 2022 Tracking tool	25 20 20 20	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2021	100% Submission of Responses to the Auditor General Queries General Queries specified timeframes as per the AG Queries Tracking tool Tracking tool by the 31st of December of March 2022	· _	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE submissions	Response to AG queries	N/A	100% Submission of Portfolios of Evidence in Portfolios of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022 Tracking tool	of ividence to the ral n n eframes as ueries	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2021	100% Submission of Portfollos of Evidence in Portfollos of Ev Responses to the Auditor General Queries General Querie within specified timeframes as per the AG Queries Tracking tool by the 31st of December of March 2022	100% Submission of Portfolios of Evidence in Portfolios of Evidence in Responses to the Auditor General Queries within specified within specified specified timeframes as per the AG Queries Tacking tool by the 31st of December of March 2022	100% Submission of Portfolios of Evidence In Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022
A	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022 ( Budget & Treasury)	% of Auditor Gen Queries resolved specified timefra per the AG Queri Tracking tool	within Queries resolved within mess as specified timeframes as per the AG Queries Tracking tool by the 30th of September 2021	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2021	100% of Auditor General Queries resolved within Queries resolved within Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2021 of March 2022	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2022
A	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries	N/A	100% Submission of % Submission Responses to Internal Responses to Audit Queries within specified timeframes as per the Internal Audit pe	% Submission of Responses to internal Audit Queries within specified timeframes as per the internal Audit Tracking tool	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2021	100% Submission of Responses to internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2021	100% Submission of 200% Submission of Responses to internal Responses to internal Audit Queries within specified timeframes as specified timeframes as per the internal Audit per the internal Audit per the internal Audit of December 2021 of March 2021	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021

NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE N	NAME: MRS NELISIWE NGCOBO WORKPLAN 4: PERFORMANCE MANAGEMENT	EMENT			projection		WEIGHT (%): 10%			
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTA	NKPA 1 - MUNICIPAL TRANSFORMATION	Internal Audit findings - POE submissions	Response to IA queries	N/A	100% Submission of Portfolios of Evidence in Responses to Internal		100% Submission of Portfolios of Evidence in Responses to Internal	100% Submission of Portfolios of Evidence in Responses to Internal	100% Submission of Portfolios of Evidence in Responses to Internal
	L MUNICIPALITY	& ORGANIZATIONAL DEVELOPMENT				Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2022	Internal Audit Queries within specified timeframes as per the hinternal Audit Tracking tool	Audit Queries within specified timeframes as per the internal Audit Tracking tool by the 30th of September 2021	Audit Queries within specified timeframes as per the internal Audit Tracking tool by the 31st of December 2021	Audit Queries within specified timeframes as per the internal Audit Tracking tool by the 31st of March 2021
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION &	Internal Audit findings - Queries resolved	Response to IA queries	N/A	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit		% of internal Audit 100% of Internal Audit Queries resolved within Queries resolved within specified timeframes as specified timeframes as per the Internal Audit per the Internal Audit	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit
		ORGANIZATIONAL DEVELOPMENT				Tracking tool by the 30th of June 2022	h Tracking tool	Tracking tool by the 30th of September 2021	Tracking tool by the 31st Tracking tool by the 31st of December 2021 of March 2022	Tracking tool by the 31s of March 2022
D D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL Sectional Budgets VIABILITY & FINANCIAL MANAGEMENT	Sectional Budgets	Expenditure of business units/sub units sectional budget	N/A	100% Expenditure of % Expenditure business units/sub units business units/sub units business units/sectional budget (Budget units sectional budget) budget for the first	100% Expenditure of % Expenditure of business units/sub units business units/sub sectional budget (Budget units sectional budget)	100% Expenditure of business units/sub units sectional budget (Budget and Artual) but the 20th of	100% Expenditure of business units/sub units sectional budget	100% Expenditure of business units/sub units sectional budget (Budget
						June 2022	founder as occupa-/	September 2021	the 31st of December 2021	March 2022
D D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL Grant Funding VIABILITY & FINANCIAL	Grant Funding	Expenditure of grant funding	N/A	100% Expenditure of % Expenditure of gr grant funding (Budget vs funding (Budget vs Actual) by the 30th of Actual)	% Expenditure of grant funding (Budget vs Actual)	100% Expenditure of grant funding (Budget vs Actual) by the 30th of	100% Expenditure of grant funding (Budget vs Actual) by the 31st of	100% Expenditure of grant funding (Budget vs Actual) by the 31st of
		MANAGEMENT				June 2022		September 2021	December 2021	March 2022
A A2	1 - BUILDING A CAPABLE &	NKPA 1 - MUNICIPAL	Organizational Development	Implementation of the Customer Services	N/A	100% implementation of the Customer Services	% Implementa	100% Implementation of the Customer Services	100% Implementation of the Customer Services	
	L MUNICIPALITY	& ORGANIZATIONAL		Charter		Charter as per the business units Implementation plan by	Charter as per the business units implementation plan	Charter as per the business units implementation plan by	Charter as per the business units implementation plan by	Charter as per the business units implementation plan by
		DEVELOPMENT				the 30th of June 2022		the 30th of September 2021	the 31st of December 2021	the 31st of March 2022
Α	1 - BUILDING A CAPABLE & DEVELOPMENTA	NKPA 1 - MUNICIPAL TRANSFORMATION	Organizational Development	Implementation of the Batho Pele Principles belief sets	N/A	100% implementation of the Batho Pele Principles belief sets (We Belong,	f % Implementation of s the Batho Pele Principles belief sets	100% Implementation of the Batho Pele Principles belief sets (We Belong,	100% implementation of 100% implementation of the Batho Pele Principles the Batho Pele Principles belief sets (We Belong,	100% implementation of the Batho Pela Principle. belief sets (We Belong,
	L MUNICIPALITY	& ORGANIZATIONAL				We care, We serve) as per Batho Pele	(We Belong, We care, We serve) as per Batho	We care, We serve) as per Batho Pele Monitoring		We care, We serve) as per Batho Pele Monitoring
		DEVELOPMENT				Monitoring tool by the 30th of June 2022	Pele Monitoring tool	tool by the 30th of September 2021	Monitoring tool by the 31st of December 2021	tool by the 31st of March 2022
D 01	7 - CREATING A LEARNING CITY AND CITY OF	NKPA 4 - FINANCIAL Increasing VIABILITY & institution FINANCIAL capacity	Increasing institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and	% monitoring of fraud and corruption within sub-units and relevant	100% monitoring of fraud 100% monitoring of and corruption within sub-fraud and corruption units and relevant action within sub-units and	100% monitoring of fraud and corruption within sub-units and	100% monitoring of fraud 100% monitoring of fra and corruption within sub- and corruption within units and relevant action sub-units and relevant
	LEARNING	MANAGEMENT				relevant action taken against offenders by the 30th of June 2022		taken against offenders by the 30th of September 2021	relevant action taken against offenders by the 31st of December 2021	taken against offenders action taken against by the 31st of March 2022 offenders by the 30th of June 2022

AME: MRS NE	NAME: MRS NELISIWE NGCOBO	EMFNT		1	DESIGNATION:	DESIGNATION: CHIEF FINANCIAL OFFICER	WEIGHT (%): 10%				
ORKPLAN 4:	WORKPLAN 4: PERFORMANCE MANAGEMENT	CINCINI					1	_		_	100% Implementation of
<b>D</b>	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	5 - GOOD RNANCE & IC ICIPATION	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 2022	% implementation of all actions contained in the Approved Risk the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of 100% Implementation all actions contained in the Approved Risk the Approved Risk Management Action Plans Management Action Plans as per stipulated timeframes by the 30th of timeframes by the 30th of December 2021	2	all actions contained in all actions contained the Approved Risk the Approved Risk Management Action Plans Management Action Plans as per stipulate timeframes by the 31st of timeframes by the 31st of June 2022	all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2022
A	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 2022	% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of September 2021	100% Monitoring and Mentoring of interns as per approved internship Policy by the 31st of December 2021	100% Monitoring and Mentoring of interns as per approved internship Policy by the 31st of March 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022
D D1	1-BUILDING A CAPABLE & DEVELOPMENTA L 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 2022	y mplementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	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 September 2021	100% % implementation of the Financial recovery of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of March 2022		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 2022
A	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL A TRANSFORMATION A & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Workplace Skills plan	Monthly	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific Items) by the 30th of June 2022	f % implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items)	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2021	100% implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2021	100% Implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific Items) by the 31st of March 2022	100% implementation of the 2020/2021 PY Workplace Skills Plan (Business unit specific items) by the 30th of June 2022
	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	ONERNANCE & PUBLIC  PARTICIPATION	Increasing Institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2022	f % implementation of 100% implementation of Consequence Consequence Consequence of the transgement for all staff breaching Councils breaching Councils breaching Councils Approved Fleet Approved Fleet Approved Fleet Management policy as Management for all supproved Fleet Approved Fleet Management policy as Man	100% implementation of Consequence management for all staff s breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of September 2021	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications freceived via EW COP by the 31st of December 2021	100% implementation of 100% implementation of Consequence In analgement for all staff In analgement policy as In a	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received of June 2022
2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION Y & 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 20/21 FY to internal Audit for Audit purposes by the 10th of August 2021.	% Submission of the Portfolio of Evidence for the Business units specific information reported in the Annual Performance Report 20/21 FY to Internal Audit for Audit of purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to Internal Audit to Audit purposes by the 10th of August 2021	N/A	N/A	N/A

NAME: MRS NELISIWE NGCOBO	SIWE NGCOBO				DESIGNATION:	DESIGNATION: CHIEF FINANCIAL OFFICER	WEIGHT (%): 10%				
WORKPLAN 4: PL	1 18	VEN.		C. h I		_11	% Submission of the	100% Submission of the	100% Submission of the		N/A
A A3		NKPA 1 - MUNICIPAL TRANSFORMATION	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	•	ก็	n ce for		
	LMUNICIPALITY	ORGANIZATIONAL DEVELOPMENT				. 19		in the Annual Performance Report		in the Annual Performance Report 20/21 FY to the Auditor	
		DEVELOPMENT				ő	Report 20/21 FY to the	20/21 FY to the Auditor General for Audit	Report 20/21 FY to the Auditor General for	General for Audit	
								purposes as per	g 4	purposes as per stipulated timeframes	
						and requests	and requests	and requests		and requests	Į,
				Account of convice	Rt- Annually	100% Submission of all	% Submission of all	100% Submission of all	N/A		N/A
A A3		MUNICIPAL TRANSCORMATION	Service Flovings	providers		<u>ه</u>	requested information (Template & POE) to	requested information (Template & POE) to the		requested information (Template & POE) to the	
	L MUNICIPALITY	& ORGANIZATIONAL				OC, P & KM unit within stipulated time frames	the OC, P & KM unit within stipulated time	oc, P & KM unit within stipulated time frames		stipulated time frames	
		DEVELOPMENT				required for the	frames required for the Performance	required for the Performance Assessment		Performance Assessment	
						of Service the 10th of	of Service	of Service Providers by the 30th of July 2021		of Service Providers by the 10th of January 2021	
						January 2022					
A A3	1 - BUILDING A	NKPA 1 -	Monitoring and	Ah hoc performance	Ad hoc	100% submission of completed ad hoc	% submission of completed ad hoc	100% submission of completed ad hoc	100% submission of completed ad hoc		completed ad hoc
	DEVELOPMENTA	TRANSFORMATION	Reporting	reports		performance reports and	performance reports	performance reports and	performance reports and portfolios of	performance reports and portfolios of evidence as	portfolios of evidence as
	L MUNICIPALITY	90				portfollos of evidence as and portfollos of evidence as and portfollos of	evidence as requested	requested by Sector	evidence as requested	ector	requested by Sector
		DEVELOPMENT				Departments / by Sector Depa	by Sector Departments  / Stakeholders	Departments / Stakeholders by the 30th	by Sector Departments / Departments / Stakeholders b	y the 31st	Stakeholders by the 30th
						of June 2022		of September 2021	of December 2021		of June 2022
		ar iocal	inconcing	IFD initiatives	N/A	100% Implementation of % Implementation of	% Implementation of	100% implementation of	100% Implementation of		100% implementation of
2	CAPABLE &	ECONOMIC	Institutional			all Business Unit specific all Business Unit LED initiatives (EPWP, specific LED initia	all Business Unit specific LED initiatives	all Business Unit specific LED initiatives (EPWP,	LED initiatives (EPWP,	,P	LED initiatives (EPWP,
	L MUNICIPALITY	DEVELOPMENT	capacity			CWP) by the 30th of June 2022	(EPWP, CWP)	CWP) by the 30th of September 2021	CWP) by the 31st of December 2021	March 2022	2022