



**INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT**

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

**Herein represented by:**

*Councillor Mzimkhulu Thebolla* (Full Name)

In his capacity as the: *Mayor* (Supervisor)

**AND**

*Mr Lulamile Houghton Mapholoba* (Full Name)

As the *City Manager* (Jobholder)

**PERIOD OF AGREEMENT: 1 July 2022 to 30 June 2023**

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

*LHM NMI*



**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 2022 to 30 June 2023**
- 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	:	4848
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	City Manager: Msunduzi Municipality

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#### 4. JOB PURPOSE

The purpose of the **City Managers'** job should be in line with the Municipality's priorities as identified in the 2022 – 2023 Service Delivery Budget and Implementation Plan. The City Manager is responsible for directing a variety of Administrative Processes that allow the City to operate, implementing and overseeing Policies crafted by City Council responsible for documenting and presenting the Budget, interfacing with Political Executives and the Community to develop new programs, make recommendations regarding the City Budget, working together with the Mayor and Heads of each department in direction of City operations and external relations, responsible for the establishment and maintenance of a Strategic Management System for the City.

#### Overall accountability of the jobholder:

The jobholder is the **City Manager** and has the responsibility for **Municipal Delivery Programmes**. The incumbent will provide continuous Management and other relevant information to the **Mayor** in the Municipality's delivery of services.

#### 5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ Customer Care
- ⇒ Ethical, Integrity & Professionalism
- ⇒ Impact & Influence
- ⇒ Policy Conceptualization & Formulation
- ⇒ Risk Management
- ⇒ Institutional Administration & Leadership
- ⇒ Strategic Direction & Leadership
- ⇒ Service Delivery
- ⇒ Budget & Municipal Finance Management
- ⇒ Generic Competence & Skills
- ⇒ Financial Management
- ⇒ Knowledge, Information Management & Critical Thinking
- ⇒ Negotiation, Conflict Resolution & Lobbying
- ⇒ People Management
- ⇒ Planning & Organizing

#### 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 to meet performance expectations.
  
- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

In turn the supervisor shall:

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

## 7. PERFORMANCE ASSESSMENT/APPRaisal FRAMEWORK

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

7.1 The Key Performance Areas (KPA)s and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPA)s within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPA)s are outlined in the attached work plan. KPA)s should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

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

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Key Performance Areas (KPA's)	Weight
1. Basic Service Delivery	20%
2. Cross Cutting	10%
3. Municipal Institutional Development and Transformation	20%
4. Municipal Financial Viability and Management	20%
5. Local Economic Development	10%
6. Good Governance and Public Participation	20%
<b>TOTAL</b>	<b>100%</b>

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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

7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	20%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	5%
7	Moral Competency	5%
8	Customer focus & Orientation	5%
9	Knowledge & Information Management	5%
10	Communication	5%
11	Result & Quality focus	5%
12	Planning & Organizing	5%
13	Analysis & Innovation	5%
	<b>Total</b>	<b>100%</b>

**\* Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

KPA's shall contribute 80% and CMCs 20% of the final assessment score.

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**8. PERFORMANCE ASSESSMENT**

The assessment of an Employee shall be based on his performance in relation to the KPAs and CMCs and performance indicators, as set out in this PERFORMANCE PLAN and attached WORKPLAN. The performance of the employee in respect of all individual KPAs and all individual

KPAs and CMCs will be assessed using a 5-point rating scale, i.e.:

- ⇒ 5 = OUTSTANDING PERFORMANCE
- ⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS
- ⇒ 3 = FULLY EFFECTIVE
- ⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE
- ⇒ 1 = UNACCEPTABLE PERFORMANCE

The total KPAs and the total CMCs scores are combined to produce an overall performance percentage score with percentage ranges that coincide with the above 5-point assessment scale.

**Employees: KPAs shall contribute 80% and CMCs 20% of the final assessment**

**9. FEEDBACK**

Performance feedback shall be in writing on the Second Quarter Review Form and Annual Review Form, based on the Employer’s assessment of the Employee’s performance in relation to the KPAs and GAFs and standards outlined in this performance plan and taking into account the Employee’s self-assessment.

**10. DEVELOPMENTAL REQUIREMENTS**

10.1 The Supervisor and the Jobholder agree that the Jobholder’s key development needs are in relation to his/her current job and envisaged career path in the Municipality. Data on areas for development are identified in the Personal Development Plan (attached)

**11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT**

ANNUAL PERFORMANCE ASSESSMENT 2021/2022	AUGUST/SEPTEMBER 2022
QUARTER 1 – 2022/2023 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2022
QUARTER 2 – 2022/2023 FINANCIAL YEAR	FEBRUARY 2023
QUARTER 3 – 2022/2023 FINANCIAL YEAR (ORAL)	APRIL/MAY 2023

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.

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**12. DISPUTE RESOLUTIONS**

⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *KwaZulu-Natal MEC: Cooperative Governance and Traditional Affairs.*

**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 2022/23 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: Lulamile H. Mapholoba

Signature:  Date: 26/10/2022

AND

Name of Supervisor: M. M. Thebe/19

Signature:  Date:





ANNEXURE A

# MSUNDUZI MUNICIPALITY

## CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

### SCHEDULE 2



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## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

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

#### 2. General conduct

A staff member of a municipality must at all times—

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

#### 3. Commitment to serving the public interest

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

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

#### 4. Personal gain

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

#### 5. Disclosure of benefits

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

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

#### 6. Unauthorised disclosure of information

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

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

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

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

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

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

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

#### 7. Undue influence

A staff member of a municipality may not—

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

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functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

(b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or

(c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

### **8. Rewards, gifts and favours**

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

### **9. Council property**

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

### **10. Payment of arrears**

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

### **11. Participation in elections**

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

### **12. Sexual harassment**

A staff member of a municipality may not embark on any action amounting to sexual harassment.

### **13. Reporting duty of staff members**

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

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#### 14. Breaches of Code

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

#### 14A. Disciplinary steps

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include—

- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

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ANNEXURE B

# MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



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### FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Mapholoba, L M of 39 Church Street, Shelly Beach 4265

Postal Suite No. 271 (Postal address) and

Postal Shelly Beach, 4265 (Residential address)

employed as MUNICIPALMANAGER at the MSUNDUZI MUNICIPALITY

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

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

See information sheet: Note (1)

Number of shares / extents of financial interest	Nature	Nominal value	Name of Company or entity
N/A			
<del>N/A</del>			

**2. Directorships and Partnerships**

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
N/A		
<del>N/A</del>		

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
N/A		
<del>N/A</del>		

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*N M T*



Council sanction confirmed:

Signature of Mayor: \_\_\_\_\_

Date:

**4. Consultancies and retainerships**

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
N/A	N/A	N/A	

**5. Sponsorships**

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A	N/A	

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

See information sheet: Note (6)

Description	Value	Source
N/A	N/A	

**7. Land and property**

See information sheet: Note (7)

Description	Extent	Area	Value
M45B 00000039 00	1071.000	39 Church Street, Shelly Beach	R1,5M

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SIGNATURE OF EMPLOYEE: [Handwritten Signature]

DATE: 07/10/22

PLACE: Pietermaritzburg

**OATH/AFFIRMATION**

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

- (i) Do you know and understand the contents of the declaration?  
Answer YES
- (ii) Do you have any objection to taking the prescribed oath or affirmation?  
Answer NO
- (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?  
Answer YES

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

**Commissioner Of Oath (Ex Officio)**  
**PR Councillor Ms. Ndlovu Municipality**  
**City Hall, Chief Albert Luthuli Street,**  
**Pietermaritzburg**  
**Commissioner of Oath/Justice of the Peace**  
 Full first names and surname: MBAABWA NKOSIMATHI (Block letters)  
 Designation (rank): WARD COCNCILHOR Ex Officio Republic of South Africa  
 Street address of institution: 705 GROUND FLOOR SPEAKERS OFFICE  
CITY HALL PMB 3201  
 Date: 22/10/2022  
 Place: PMB CITY HALL

CONTENTS NOTED: MAYOR [Handwritten Signature]  
DATE:                     

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## INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

### NOTE 1: Shares and other financial interests

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

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

### NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

### NOTE 4: Consultancies and retainerships

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



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:**

*Councillor Mzimkhulu Thebolla* (Full Name)

In his/her capacity as: *Mayor* (Supervisor)

**AND**

*Mr Lulamile Houghton Mapholoba* (Full Name)

As the *City Manager* (Jobholder)

**PERIOD OF AGREEMENT: 1 July 2022 to 30 June 2023**

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

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*MNT*



<b>MUNICIPALITY:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>NAME:</b>	<b>MR HOUGHTON LULAMILE MAPHOLOBA</b>
<b>JOB TITLE:</b>	<b>CITY MANAGER</b>
<b>SUPERVISOR</b>	<b>MAYOR: MSUNDUZI MUNICIPALITY</b>
<b>UNIT</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>COMPONENT:</b>	<b>MSUNDUZI MUNICIPALITY</b>

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

1. What are the competencies required for this job (refer to competency profile of job description)?

Strategic Leadership and Capability

Financial Management, Programme and Project Management and Change Management

Governance

Client focus and Orientation

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

Strategic Leadership and Capability

Financial Management, Programme and Project Management and Change Management

Governance

Client focus and Orientation

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

Finance Management

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

Registering to the national school of governance (NSG)

Senior Management Service (SMS) Programme

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

Executive Management Development Competencies

6. Actions/Training interventions to address future progression

Executive Management Development Competencies

Financial Management

Programme and Project Management

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

**IMPACT ASSESSMENT**

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

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**AGREED UPON:**

Signature: [Signature]  
Supervisor: Mzimkhulu M. Thebo  
Date: \_\_\_\_\_

Signature: [Signature]  
Incumbent: Incumbent N. Maphahle  
Date: 07/10/2022

Date of next review: \_\_\_\_\_

[Signature]

[Signature]



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**

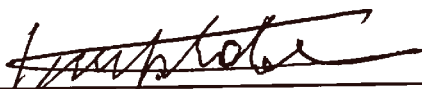


<b>EMPLOYEE NUMBER</b>	
<b>SURNAME &amp; INITIALS:</b>	<b>MAPHOLOBA L.H</b>
<b>DESIGNATION:</b>	<b>CITY MANAGER</b>
<b>COMPONENT:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>UNIT:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>MANAGEMENT LEVEL:</b>	<b>LEVEL 1</b>
<b>OCCUPATIONAL CLASSIFICATION:</b>	<b>SENIOR MANAGEMENT – SECTION 56</b>
<b>LOCATION:</b>	<b>HEAD OFFICE – CITY HALL</b>

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

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

**EMPLOYEE:**

  
\_\_\_\_\_


**DATE:**

07/10/2022

**SUPERVISOR:**

  
\_\_\_\_\_

**DATE:**

NO.	REFERENCE	PROJECT	STATUS / DATE	ANNUAL TARGET / OUTPUT	PERCENTAGE OF TARGET	ACTIVITY 1	ACTIVITY 2	ACTIVITY 3	ACTIVITY 4	ACTIVITY 5
B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to electricity	75% of households with access to basic level of Electricity in the Municipal and Ekom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)	Percentage of households with Electricity	N/A	N/A	N/A	N/A	75% of households with access to basic level of Electricity in the Municipal and Ekom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)
B1	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance	5 substations upgraded and maintained	5 x Substations upgraded and Maintained by the 30th of June 2023	Number of Substation Upgraded and Maintained	Issue purchase order and commence with maintenance by the 30th of September 2022.	7 x Substation Maintenance completed by the 31st of December 2022.	4 x Substation Maintenance completed by the 31st of March 2023	5 x Substations Upgraded and Maintained by the 30th of June 2023	
B1	NKPA 2 - BASIC SERVICE DELIVERY	Electrification	Household connections	400 x new households with access to electricity by the 30th of June 2023	No of households with access to Electricity	Appointment of Service Providers and General Purchase Orders by the 30th of September 2022.	Commence excavation work for MV and LV Infrastructure by the 31st of December 2022.	Excavation work in progress including planning and erection of Overhead Conductors by the 31st of March 2023.	400 x new households with access to electricity by the 30th of June 2023	
B1	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 123KV REHABILITATION PLAN	Network upgrade	50KM of Network upgraded by the 30th of June 2023.	KM of Electricity Network upgraded annually	Appointment of Service Providers and General Purchase Orders by the 30th of September 2022.	Commence excavation work including laying of cables by the 31st of December 2022.	Excavation Work and cable laying in progress by the 31st of March 2023.	50KM of Network upgraded by the 30th of June 2023.	
B2	NKPA 2 - BASIC SERVICE DELIVERY	Public Lighting	Street lights	100 Streetlights maintained by the 30th of June 2023.	Number of Street lights maintained	Issue purchase order and commence with maintenance by the 30th of September 2022.	25 Streetlights maintained by the 31st of December 2022.	50 Streetlights maintained by the 31st of March 2023	100 Street lights maintained by the 30th of June 2023.	
B2	NKPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Water Audits	2792 meters audited	Number of meters audited	2400 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of September 2022.	9600 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	14000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2022.	
B2	NKPA 2 - BASIC SERVICE DELIVERY	Green Energy	Embedded energy	Draft Embedded Generation Policy	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Report submitted to SMC on approval of EG tariff	N/A	N/A	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	
B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to possible (drinkable) water	35 x New Water connections completed (Application Driven) by the 31st of May 2022 (93.02% of households with access to possible drinking water)	Percentage of households with access to water	N/A	N/A	N/A	93.08% of households with access to basic level of water by the 30th of June 2023. (Number of planned connections vs number of completed connections)	
B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to sanitation	12 x New consumers have access to sanitation by the 31st of May 2022 (55.66% of households with access to sanitation)	Percentage of households with sanitation	N/A	N/A	N/A	55.66 of households with access to basic level of sanitation by the 30th of June 2023 (Number of planned connections vs number of completed connections)	
B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Access to piped water	1346 households with no access to piped water supply (In line with updated information based on Census 2011)	Number of households with access to piped water supply	13268 households with access to piped water supply by the 30th of September 2022	15260 households with access to piped water supply by the 31st of December 2022	152600 households with access to piped water supply by the 31st of March 2023	132612 households with access to piped water supply by the 30th of June 2023.	
B2	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Access to basic sanitation	7207 households with no access to basic sanitation (In line with updated information based on Census 2011)	Number of households with access to basic Sanitation	91201 households with access to basic Sanitation by the 30th September 2022	91299 households with access to basic Sanitation by the 31st December 2022	91306 households with access to basic Sanitation by the 31st March 2023	91311 households with access to basic Sanitation by the 30th of June 2023	

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Item	DESCRIPTION	PROVIDER	LOOK	REPAIRS / MAINTENANCE	ANNUAL BUDGET / FUNDING	MANAGEMENT / MAINTENANCE	COMPLETION	COMPLETION	COMPLETION	COMPLETION
B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Water pipeline installation	453km of various diameter pipelines are planned to have surpassed their design life	1.7km of new water pipelines replaced/installed by the 30th of June 2022	km of Water pipes replaced	N/A	N/A	N/A	1.7km of new water pipelines replaced/installed by the 30th of June 2023
B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Reservoir construction	15 reservoirs to be upgraded due to insufficient storage capacity	2 x reservoirs constructed by 30th June 2023	Number of Reservoirs Constructed/Maintained	N/A	N/A	N/A	2 x reservoirs constructed by the 30th of June 2023
B2	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Sanitation pipelines	40km of various diameter pipelines are deemed to have surpassed their design life	20.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023	km of Sanitation pipes replaced	7.4km (cumulatively) of sanitation pipes installed in various wards by the 30th of September 2022	14.5km (cumulatively) of sanitation pipes installed in various wards by the 31st of December 2022	30.000 square meters of roads maintained by the 31st of March 2023	20.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023
B2	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Maintenance of Roads	117 578, 59 square meters of roads rehabilitated	35 000 square meters of roads maintained by the 30th of June 2023	Square meters of Roads Maintained	10 000 square meters of road maintained by the 30th of September 2022	20 000 square meters of roads maintained by the 31st of December 2022	30 000 square meters of roads maintained by the 31st of March 2023	35 000 square meters of roads rehabilitated
B2	NKPA 2 - BASIC SERVICE DELIVERY	Road safety	Construction of speed humps	40 SPEED HUMPS	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023.	Number of traffic calming measure installed in various sites as per approved traffic calming implemented	N/A	N/A	15 x traffic calming measures implemented by the 31st of March 2023	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023
B 1	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Upgrading of roads	7.25km of roads upgraded from gravel to all weather surface	5.5 KM of roads constructed in ward 9, 12, 7, 8 and 14 by 30 June 2023	km of roads constructed	N/A	N/A	1.1 KM of roads constructed by the 31st of March 2023	5.5 KM of roads constructed in ward 9, 12, 7, 8 and 14 by the 30th of June 2023
B 1	NKPA 2 - BASIC SERVICE DELIVERY	Road safety	Road markings	85km of roads marked	100 KM of road markings done annually	km of road markings done	20km km of road markings done by 31st September 2022	35km of road markings done by 31 December 2022	70km of road markings done by the 31st of March 2023	100km of road markings done by the 30th of June 2023
B2	NKPA 2 - BASIC SERVICE DELIVERY	Stormwater	Maintenance of stormwater	NIL	20 KM of storm water draining maintained by 30 June 2023	km of storm water draining maintained	5km of storm water drains maintained by the 31st of September 2022	10km of storm water drains maintained by the 31st of December 2022	15km of storm water drains maintained by the 31st of March 2023	20 KM of storm water draining maintained by the 30th of June 2023
B2	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Road maintenance	NIL	1000 square meters of Pedestrian pathways maintained by 30 June 2023	Square meters of Pedestrian pathways Maintained	200 square meters of pedestrian pathways maintained by the 30th of September 2022	400 square meters of pedestrian pathways maintained by the 31st of December 2022	700 square meters of pedestrian pathways maintained by the 31st of March 2023	1000 square meters of Pedestrian pathways maintained by the 30th of June 2023
B1	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Road Maintenance	28km of gravel roads maintained	30 km of Gravel roads upgraded by 30 June 2022	km of Gravel roads upgraded	5km of gravel roads maintained by the 30th of September 2022	12 km of gravel roads maintained by the 30th of December 2022	20km of gravel roads maintained by the 31st of March 2023	30 km of Gravel roads upgraded by the 30th of June 2023
B1	NKPA 2-BASIC SERVICE DELIVERY	Integrated Waste Management Plan	Draft Review Management	Draft Review Planning	Draft Integrated Waste Management Plan sent to SMC for Municipal Approval or Adoption by 30 June 2023	Time	Conduct Situational analysis by the 30 September 2022	N/A	Generate a report on the Status Quo for SMC by 31st March 2023	Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023

NO.	DESCRIPTION OF WORK	PROGRAM	TYPE	START DATE	COMPLETION DATE	STATUS	REMARKS
B1	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	weekly refuse removal	137 500 households with access to weekly refuse removal	137 000 households with access to weekly refuse removal by 30 June 2023	137 000 households with access to weekly refuse removal by 30 June 2023	137 000 households with access to weekly refuse removal by 30 June 2023
B1	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Clean up campaign	8 CBD clean-up campaign	8 x CBD clean-up campaign conducted by the 30th of June 2023	1 x Clean up Campaign by the 31st of September 2022	4 x Clean up Campaigns by the 31st of December 2022
B1	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Clean up campaign	N/A	30 % implementation of the CBD clean-up strategy by the 30th of June 2023	30 % implementation of the CBD clean-up strategy by the 31st of September 2022	30 % implementation of the CBD clean-up strategy by the 31st of December 2022
B1	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Construction of the New England Landfill Site	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	N/A	Appoint Service Provider and Commence the Construction of the Landfill Site by the 31st of December 2022	Commence with Construction at the New England Landfill site as per Action Plan by the 31st of March 2023
B1	NKPA 2-BASIC SERVICE DELIVERY	Enforcement	Decrease illegal dumping	N/A	120 x illegal dumping fines issued as per notification by the 30th of June 2023.	30 x illegal dumping fines issued as per notification by the 31st of September 2022.	60 x illegal dumping fines issued as per notification by the 31st of December 2022
B1	NKPA 2-BASIC SERVICE DELIVERY	Grass Cutting - City Islands and 10 main entrances	10 Islands and 5 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2020	5 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of September 2022	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of December 2022	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of March 2023
B1	NKPA 2-BASIC SERVICE DELIVERY	Grass Cutting - City Islands and 10 main entrances	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023

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Signature: *[Signature]* Date: 28/01/22  
 Supervisor: *[Signature]*  
 District: Municipal Municipality 2022/2023



INDEX	ICP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F3		NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	No. of new houses constructed	490 x new housing units constructed	988 x new housing units constructed utilising external funding by the 30th of June 2023	Number	154 x new housing units constructed utilising external funding by the 30th of September 2022	382 x new housing units constructed utilising external funding by the 31st of December 2022	589 x new housing units constructed utilising external funding by the 31st of March 2023	988 x new housing units constructed utilising external funding by the 30th of June 2023
F1		NKPA 6 - CROSS CUTTING	Review of the Spatial Development Framework	Annual Review of the Spatial Development Framework	Approved Spatial Development Framework	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Date	Identification of areas for review commenced by the 30th of September 2022	Stakeholder consultations held by the 31st of December 2022	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023
F1		NKPA 6 - CROSS CUTTING	Implementation of the Land Use Management Framework	Annual Implementation of the Land Use Management Framework	Approved Land Use Scheme last updated in 2016	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023	Percentage	25% Land Use Scheme amendments updated and implemented by the 30th of September 2022	50% Land Use Scheme amendments updated and implemented by the 31st of December 2022	75% Land Use Scheme amendments updated and implemented by the 31st of March 2023	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023
F3		NKPA 6 - CROSS CUTTING	Housing Sector Plan	Housing Sector Plan review	Reviewed Housing Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2023	Date	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2022	Final Status Quo Report submitted to SMC for approval by the 31st of December 2022	Synthesis of Issues Report submitted to SMC for approval by the 31st of March 2023	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2023
F2		NKPA 6 - CROSS CUTTING INTERVENTIONS	Fire Arm Refresher Courses	fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	Number	N/A	1 x Physical Fire arm verifications on all Firearms and ammunition issued to Msunduzi Municipality staff and submit report to SMC by the 30th of November 2022	N/A	2 x Physical Fire arm verifications on all Firearms and ammunition issued to Msunduzi Municipality staff and submit report to SMC by the 30th of June 2023

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INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	NKP 6 - CROSS CUTTING INTERVENTIONS	Disaster Management Advisory Forums	Disaster Management Advisory Forums Meetings	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023	Number	1 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of September 2022	2 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of December 2022	3 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of March 2023	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023
F	F2	NKP 6 - CROSS CUTTING INTERVENTIONS	disaster	Response time to disaster incidents	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	Number	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of September 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2023	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of June 2023
F	F2	NKP 6 - CROSS CUTTING INTERVENTIONS	Disaster Management Plan	Review of the Disaster Management Plan	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Date	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022

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INDEX	ICP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	QTD STATUS / BUDGET	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	NKPA 6 - CROSS CUTTING INTERVENTIONS	awareness Campaigns	Disaster awareness Campaigns	12 x Disaster awareness areas conducted by the 30th of June 2023	12 x Disaster awareness Campaigns per high risk areas conducted by the 30th of June 2023	Number and date	3 x Public education campaign by the 30th of September 2022	6 x Public education campaign by the 31st of December 2022	9 x Public education campaign by the 31st of March 2023	12 x Public education campaign by the 30th of June 2023
F	F2	NKPA 6 - CROSS CUTTING INTERVENTIONS	awareness Campaigns	Disaster awareness Campaigns	12 x Disaster public education campaign conducted held by the 30th of June 2023	12 x Disaster public education campaign conducted held by the 30th of June 2023	Number and date	3 x high risk campaign by the 30th of September 2022	6 x high risk campaign by the 31st of December 2022	9 x high risk campaign by the 31st of March 2023	12 x high risk campaign by the 30th of June 2023
F	F2	NKPA 6 - CROSS CUTTING INTERVENTIONS	Major Hazard Visitations	Major Hazard Visitations	8 x Major Hazard Visitations	48 x Major Hazard Visitations conducted by the 30th of June 2023	Number and date	12 x Major Hazard Visitations by the 30th of September 2022	24 x Major Hazard Visitations by the 31st of December 2022	36 x Major Hazard Visitations by the 31st of March 2023	48 x Major Hazard Visitations by the 30th of June 2023
F	F2	NKPA 6 - CROSS CUTTING INTERVENTIONS	fire prevention	fire prevention inspections	840 x fire prevention inspections conducted by the 30th of June 2023	840 x fire prevention inspections conducted by the 30th of June 2023	Number	210 x fire inspections conducted by the 30th of September 2022	420 x fire inspections by the 31st of December 2022	630 x Fire inspections by the 31st of March 2023	840 x fire prevention inspections conducted by the 30th of June 2023
F	F2	NKPA 6 - CROSS CUTTING INTERVENTIONS	Fire & Rescue public awareness	Fire & Rescue public awareness	12 Fire & Rescue public awareness presentations conducted	12 x Public Education campaigns by 30 June 2023	Number	6 x Public education campaign by 30 September 2022	6 x Public education campaign by 31st Dec 2022	9 x Public education campaign by 31st March 2023	12 x Public Education campaigns by 30 June 2023

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AREA	REPORTING AREA	PROGRAMME	PROJECT	MEASURE / TARGET / GO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	INDICATOR	MEASURE	INDICATOR	MEASURE	INDICATOR	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Workplace Skills development	Work Skills Plan	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	Number of Reports	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	11 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Workplace Skills Plan	Implementation of Workplace Skills Plan 22/23 – Employees per BU	494 employees trained in 20/21	Number	494 employees trained in 20/21	494 employees trained in 20/21	494 employees trained in 20/21	494 employees trained in 20/21	494 employees trained in 20/21	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Filling of posts	Top Management Positions filled	N/A	Number	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager (SF) by the 31st of December 2022	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager (SF) by the 31st of December 2022	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager (SF) by the 31st of December 2022	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager (SF) by the 31st of December 2022	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager (SF) by the 31st of December 2022	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Employment Equity Plan	Employment Equity Plan targets achieved	N/A	Percentage	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	
A	A2	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	ICT OPERATIONS	REPLACEMENT OF OLD DIGNET / FIBRE WITH TELKOM FIBRE	Various sites currently connected via dignet lines and over the top fibre	Number	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2023	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2023	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2023	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2023	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2023	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	ICT BUSINESS SYSTEMS	CALL CENTRE INTERGRATION PROJECT - CHERWELL IMPLEMENTATION	Heat application system currently used by all Call Centres	Percentage	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Legal Services	Legal Services	N/A	Percentage	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	
A	A1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Filling of posts	Critical Posts Filled	N/A	% of Critical Posts Filled	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	
A	A2	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Institutional capacity and promote transformation	Policy review	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council	Date	N/A	N/A	N/A	N/A	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	

Supervisor:  Date: 20/03/2023  
 Supervisor:  Date: 20/03/2023  
 Supervisor:  Date: 20/03/2023  
 Supervisor:  Date: 20/03/2023

NO.	INITIATIVE	PROGRAMS	PROJECT	INITIATIVE STATUS	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	INITIATIVE 1	INITIATIVE 2	INITIATIVE 3	INITIATIVE 4
A	AZ	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	Increase Institutional capacity and promote transformation	Valuation of Investment Properties	1 x progress report on the verification of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC	Number	1 x progress report on the verification of all Council Investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC by the 31st of July 2022	N/A	N/A	1 x progress report on the verification of all Council Investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC by the 31st of July 2022
A	AZ	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	Increase Institutional capacity and promote transformation	Undertake asset count	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	Percentage	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 31st of July 2022	N/A	N/A	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 31st of July 2022
A	AZ	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY	Number of Reports submitted	3 x monthly progress reports on the management of Insurance claims for the 21/22 FY submitted to SMC by the 30th of September 2022	6x monthly progress reports on the management of Insurance claims for the 21/22 FY submitted to SMC by the 31st of December 2022	9 x monthly progress reports on the management of Insurance claims for the 22/23 FY submitted to SMC by the 31st of May 2023	11 x monthly progress reports on the management of Insurance claims for the 22/23 FY submitted to SMC by the 30th of June 2023
A	AZ	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of Insurance claims to SMC	11 x monthly progress reports on the management of Insurance claims for the 22/23 FY submitted to SMC	N/A	N/A	N/A	N/A	Manudul Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023
A	A1	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	New council vehicles & plant branded	New council vehicles & plant branded	100% of all New Municipal council vehicles & plant branded	Percentage	N/A	N/A	N/A	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023
A	A2	KNPA 1 - MUNICIPAL ORGANIZATIONAL & DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	5 x Vehicles Purchased and Delivered for Manudul Municipality for the 22/23 FY	Number	N/A	N/A	N/A	5 x Vehicles Purchased and Delivered for Manudul Municipality for the 22/23 FY by the 31st of May 2023

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Signature: *LMW* Date: \_\_\_\_\_  
 Supervisor: \_\_\_\_\_  
 Deputy: \_\_\_\_\_







Item No.	Item Description	Item Category	Item Status	Item Details	Item Date	Item Location	Item Value	Item Unit	Item Notes	Item Remarks	Item Signature
D1	Supply Chain Management	Operational	Completed	11 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	30th June 2023	11	Reports	11	11 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023		
D2	Supply Chain Management	Operational	Completed	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2023	31st June 2023	Average	90 days	1	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2023		
D3	Revenue Management	Operational	Completed	4 x Quarterly Reports on the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023	30th June 2023	4	Reports	4	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023		
D3	Revenue Management	Operational	Completed	1 x Municipal Consolidated Annual Financial Statement prepared & submitted to the AG by the 31st August 2022	31st August 2022	1	Statement	1	1 x Municipal Consolidated Annual Financial Statement prepared & submitted to the AG by the 31st August 2022		
D3	Revenue Management	Operational	Completed	3 x Financial Governance Policies for the 22/23 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2022	31st May 2022	3	Policies	3	3 x Financial Governance Policies for the 22/23 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2022		
D3	Revenue Management	Operational	Completed	11 x Monthly MIPSA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	30th June 2023	11	Reports	11	11 x Monthly MIPSA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023		
D3	Revenue Management	Operational	Completed	Date of final Draft budget for 2023/24 FY & two other years prepared & submitted to SMC by the 31st of March 2023	31st March 2023	1	Budget	1	Date of final Draft budget for 2023/24 FY & two other years prepared & submitted to SMC by the 31st of March 2023		
D3	Revenue Management	Operational	Completed	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	31st May 2023	100%	Percentage	100%	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023		
D3	Revenue Management	Operational	Completed	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	30th June 2023	100%	Percentage	100%	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)		
D3	Revenue Management	Operational	Completed	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	30th June 2023	100%	Percentage	100%	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)		
D3	Revenue Management	Operational	Completed	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	30th June 2023	100%	Percentage	100%	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)		
D3	Revenue Management	Operational	Completed	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	30th June 2023	100%	Percentage	100%	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)		

Signature:  Date: 22/06/23  
 Supervisor:   
  


Item	Item Name	Item Description	Item Category	Item Sub-Category	Item Status	Item Priority	Item Action	Item Date	Item Location	Item Value	Item Unit
D3	NPOA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Option	Financial viability in terms of cash coverage	Monitoring	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)
D1	NPOA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Option	Financial viability in terms of debt coverage i.e. Debt/Revenue	Monitoring	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)	45% (as per MFMA Circular 72)	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings Bank Overdraft + Short Term Loans + Long Term borrowing + Long Term Loans) / (Total Operating Revenue - Operational Conditional Grants) x 100)
D	NPOA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Option	Financial viability in terms of cash coverage	Monitoring	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1.3 months x financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)

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Approved for Council 28/01/2014  
 Approved by Committee 28/01/2014 & Implementation  
 Approved by Committee 28/01/2014  
 Approved by Committee 28/01/2014







Item	Category	Description	Start Date	End Date	Progress	Percentage	Notes
D3	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of June 2022	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	100%	N/A	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023
D3	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Review of policies (Cash management, Reserves and funding, borrowings)	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	N/A	N/A	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023
D3	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	AG action plan monitoring	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of May 2023	Number	N/A	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023
D3	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Implementation of process plan	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 16th of March 2022	N/A	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 16th of March 2022
D3	FINANCIAL VIABILITY & MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	N/A	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023
D3	FINANCIAL VIABILITY & MANAGEMENT	Strengthen Governance	Ensure compliance to MFA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	Percentage	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023

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INDEX	KPI REFERENCE	NATIONAL KPI PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASUREMENT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2022	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2022	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	Number of work opportunities	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2022	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2022	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Registration Database	520 Businesses visited for Database Registration by 30 June 2022	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Number	150 x Businesses visited and registered in the Business database by the 30th of September 2022	150 x Businesses visited and registered in the Business database by the 31st of December 2022	450 x Businesses visited and registered in the Business database by the 31st of March 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business license applications received and processed	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 21/22 FY by 30 June 2022	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 22/23 FY by 30 June 2023	Percentage	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 30th of September 2022	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 31st of December 2022	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 31st of March 2023	100% Business Licensing Applications processed within 21 days in terms of the Business Act for the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	580 Businesses inspected for valid Business Licenses by the 30th of June 2022	600 x Businesses to be inspected for Ensuring compliance and validity of Licenses in terms of the Business Act for the 30th of June 2023	Number	165 x Businesses inspected for compliance and validity of Licenses in terms of the Business Act for the 22/23 FY by the 30th of September 2022	165 x Businesses inspected for compliance and validity of Licenses in terms of the Business Act for the 31st of December 2022	495 x Businesses inspected for compliance and validity of Licenses in terms of the Business Act for the 31st of March 2023	600 x Businesses to be inspected for Ensuring compliance and validity of Licenses in terms of the Business Act for the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Implement Incentives scheme	Implementation of business incentives	Approved Incentives policy.	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023	Date	Consultations with relevant Departments for reviewing of the business incentives policy conducted by the 30th of September 2022	First draft of reviewed policy submitted to stakeholders for comments by the 31st of December 2022	Report on amendments to the Msunduzi Business Incentive Policy submitted to SMC by the 31st of March 2023	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Edendale Town Centre	Completion of Mount Partridge Road Project	10 % Implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023	Percentage	N/A	Facilitate the Approval of Land Expropriation by the 31st of December 2022	5% Implementation of the Edendale Town Centre (remaining roadworks) completed by the 31st of March 2023	10 % Implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023

Signature: Employee:  Date: .....  
 Supervisor:  Date: .....  
 Msunduzi Municipality 2022/2023


INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Bylaws and policies	Council bylaws and policies related to LED unit enforced	N/A	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023	Percentage	100% of Council bylaws and policies related to LED unit enforced by the 30th of September 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of December 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of March 2023	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Optimize system, processes and Town Planning	Assessment of development applications in terms of SPLUMA By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023	Average number of days	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2023	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Land Acquisition	Hectors of land secured	Nil	1 Hector of land secured for LED projects by the 30th of June 2023	Hectares	N/A	N/A	N/A	1 Hector of land secured for LED projects by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Land Acquisition and Legal	Edendale Land Acquisition Programme	Tranche 2 land Acquired	20 Hectares of land acquired for development by the 30th of June 2023	Hectares	Approval of Roll Over completed by the 30th of September 2022	2 Hectares of land acquired for development by the 31st of December 2022	12 Hectares of land acquired for development by the 31st of March 2023	20 Hectares of land acquired for development by the 30th of June 2023
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Destination Marketing	Destination marketing and awareness campaign	Nil	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2023	Percentage	25% Participation of Msunduzi Tourism Events Calendar by 31st September 2022	50% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 31 December 2022	75% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 31 March 2023	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2023
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for Tourism SMME	Nil	4 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 30th of June 2023	Number	1 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of September 2022	2 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of December 2022	3 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of March 2023	4 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 30th of June 2023

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Signatures: Employee: *(Signature)* Date: *(Date)*  
 Supervisor: *(Signature)* Date: *(Date)*  
 Msunduzi Municipality 2022/2023

ROW	ROW REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS BY DOQ	ANNUAL TARGET / OUTPUT	LIMIT OF MEASUREMENT	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	III- Quarterly Tourism stakeholder Forum	2 x III- Quarterly Msunduzi Tourism sector meetings facilitated	2 x II- Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023	Number	1 x II- Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of September 2022	N/A	2 x II- Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023	2 x III- Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for SMME and Co-ops	8 x Trainings and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2022	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2023	Number	3 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2022	6 x Skills Development and Training workshops facilitated for SMMEs and Coops by the 31st December 2022	9 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st March 2023	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of June 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Business opportunities created	N/A	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	Number	5 x Business opportunities created for registered Local Businesses by the 30th of September 2022	10 x Business opportunities created for registered Local Businesses by the 31st December 2022	15 x Business opportunities created for registered Local Businesses by the 31st March 2023	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022	60 x Cooperatives and 30 SMMEs assisted and mentored by 30th of June 2023	Number	15 x Cooperatives and SMMEs assisted and mentored by the 30th of September 2022	30 x Cooperatives and SMMEs assisted and mentored by the 31st of December 2022	45 x Cooperatives and SMMEs assisted and mentored by the 31st of March 2023	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2023

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Signature: Employee *[Signature]* Date: .....  
 Supervisor *[Signature]* Date: .....  
 Municipal Municipality 2022/2023

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUID	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E3	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Secretariat & Auxiliary Services	Secretariat & Auxiliary Services	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2022	Percentage	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Community complaints	Community complaints received referred to customer services	Community complaints referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints referred to customer services and departments within 2 days of receipt of the complaints Annually	Turnaround time	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of September 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of December 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of March 2023	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	ward plans	review of ward plans for Msunduzi Municipality	39 x ward plans for Msunduzi Municipality reviewed Annually	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023	Number	N/A	N/A	N/A	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023
E	E2	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	ward Audits	Audits conducted in each of the 41 wards	N/A	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Number	3 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of September 2022	6 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31 December 2022	9 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023

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Signatures: Employee: *[Signature]* Date: ..... Supervisor: *[Signature]*  
 Date: ..... Msunduzi Municipality 2022/2023



INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUD	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS	Ward visits	12 Ward visits conducted in the to support HIV/AIDS	180 x Ward visits to support HIV/AIDS Groups by the 30th of June 2023	Number	45 x Ward visits to support HIV/AIDS Groups by 30th September 2022	90 x Ward visits to support HIV/AIDS Groups by 31st December 2022	135 x Ward visits to support HIV/AIDS Groups by 31st March 2023	180 x Ward visits to support HIV/AIDS Groups by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS	HIV/AIDS and Social support programmes	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	Number	105 x HIV/AIDS and Social support programmes conducted by 30th September 2022	210 x HIV/AIDS and Social support programmes Conducted by 31st December 2022	315 x HIV/AIDS and Social support programmes Conducted by 31st March 2023	420 x HIV/AIDS and Social support programmes Conducted by 30th June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORM SERVICE & ORGANIZATIONAL DEVELOPMENT	Risk Management Services	Implementation of the Annual risk management plan	Risk Management plan developed in the 2021/22 FY	Date of Development & submission of a Risk Management Committee Annual Work Plan & Calendar of activities for 2022/23 FY to the Risk Management Committee and Audit Committee for consideration & approval by the 30 June 2023	Date of approval of the Annual Workplan	N/A	N/A	N/A	Date of Development & submission of a Risk Management Committee Annual Work Plan & Calendar of activities for 2022/23 FY to the Risk Management Committee and Audit Committee for consideration & approval by the 30 June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Service Delivery Campaigns	Communications strategy programme	new	12 X Service Delivery Awareness Campaigns conducted by the 30th of June 2023	Number	3 X Service Delivery Awareness Campaigns conducted by the 30th of September 2022	6X Service Delivery Awareness Campaigns conducted by the 31st of December 2022	9X Service Delivery Awareness Campaigns conducted by the 30th of March 2023	12 X Service Delivery Awareness Campaigns conducted by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORM SERVICE & ORGANIZATIONAL DEVELOPMENT	Forensic Investigation Services	Prepare and submit quarterly forensic investigation reports on serious cases of fraud & corruption & cases of serious & high value	new	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30 June 2023	Number of reports	1 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th September 2022	2 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th December 2022	2 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 31st of March 2023	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30 June 2023

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IDP REFERENCE	PROGRAMME	PROJECT	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	District Development Meetings	Meetings	Attendance at all DDM Meetings as per schedule of Meetings by the 30th of June 2023	Number	Attendance at all DDM Meetings as per schedule of Meetings by the 30th of September 2022	Attendance at all DDM Meetings as per schedule of Meetings by the 31st of December 2022	Attendance at all DDM Meetings as per schedule of Meetings by the 31st of March 2023	Attendance at all DDM Meetings as per schedule of Meetings by the 30th of June 2023
	Clean Audit	Resolving audit findings	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2023	Number of findings resolved	N/A	N/A	N/A	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2023
	POE Storage	Records Management	100% Electronic Record keeping of all POE files by the 30th of June 2023	Percentage	100% Electronic Record keeping of all POE files by the 30th of September 2022	100% Electronic Record keeping of all POE files by the 31st of December 2022	100% Electronic Record keeping of all POE files by the 31st of March 2023	100% Electronic Record keeping of all POE files by the 30th of June 2023
	Affordability Framework	Deficit / Surplus in the statement of Financial Performance	Deficit / Surplus in the statement of Financial Performance in the most recent set of audited Financial statements reported against by the 30th of June 2023	N/A	N/A	N/A	N/A	Deficit / Surplus in the statement of Financial Performance in the most recent set of audited Financial statements reported against by the 30th of June 2023
	Affordability Framework	Cash Coverage Ratio	Cash Coverage Ratio reported on by the 30th of June 2023	Ratio	N/A	N/A	N/A	Cash Coverage Ratio reported on by the 30th of June 2023
	Affordability Framework	Cash backing of Conditional Grants	Cash backing of Conditional Grants reported on by the 30th of June 2023	N/A	N/A	N/A	N/A	Cash backing of Conditional Grants reported on by the 30th of June 2023
	Affordability Framework	Employee Related Costs Ratio	Employee Related Costs Ratio reported on by the 30th of June 2023	Ratio	N/A	N/A	N/A	Employee Related Costs Ratio reported on by the 30th of June 2023
	Affordability Framework	Audit outcome	Interventions taken for the Audit outcome as determined by the AG during the statutory audit of the Municipal Financial Statements by the 30th of June 2023	N/A	N/A	N/A	N/A	Interventions taken for the Audit outcome as determined by the AG during the statutory audit of the Municipal Financial Statements by the 30th of June 2023
	Affordability Framework	Funding status of the Municipal Budget	Funding status of the Municipal Budget as determined by Provincial Treasury reported on by the 30th of June 2023	N/A	N/A	N/A	N/A	Funding status of the Municipal Budget as determined by Provincial Treasury reported on by the 30th of June 2023

Signatures: Employee: .....

Date: .....

Supervisor: .....

Date: .....

Msunduzi Municipality 2021/2022

Date: .....

Supervisor: .....

Date: .....

Msunduzi Municipality 2021/2022

Date: .....

Supervisor: .....

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