

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.

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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.
- 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 <u>2022 – 2023 Service Delivery Budget and Implementation Plan</u>. 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 <u>Management</u> 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:

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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2022/2023 FINANCIAL YEAR

- ⇒ 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.

PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK 7.

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

- The Key Performance Areas (KPAs) and Core Managerial Competencies (CMCs) together with 7.1 their weighting, during the period of this agreement shall be as set out in the table below.
- The Employee undertakes to focus and to actively work towards the promotion and 7.2 implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

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

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Key Performance Areas (KPAs)	Weight
Basic Service Delivery	20%
2. Cross Cutting	10%
Municipal Institutional Development and Transformation	20%
Municipal Financial Viability and Management	20%
5. Local Economic Development	10%
6. Good Governance and Public Participation	20%
TOTAL	100%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

	Core Managerial Competencies	Weight
1	Strategic Direction and Leadership	20%
2	People Management	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%
	Total	100%

* Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

KPAs shall contribute 80% and CMCs 20% of the final assessment score.

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

MINIMI PERFURINGLAGGEOGIALITI EGGIGGE	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 1st and 3rd Quarter Assessments. Assessments will entail a review of progress made in respect of the fulfilling of the aforesaid responsibilities and may lead to modifications in either responsibilities or methods of assessment.

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12. DISPUTE RESOLUTIONS

⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *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: <u>Lulamile H. Mapholoba</u>

Signature: Date: 26/16/2022

AND

Name of Supervisor: M. M. Thebolla

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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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2022/2023 FINANCIAL YEAR



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.



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Maph 39 Church Street, Shelly Beach 4265	noloba , Li	1 *			of
Polnel Suil No. 271				(Postal addre	ss) and
Stelly Stark, 42°	6			(Residential	address)
employed as MUNICIPALMANAGER		e <u>MSUNI</u>	DUZI M	IUNICIPALITY	
Municipality hereby certify that the following in	formation i	s complet	e and	correct to the best of	
my knowledge:					
1. Shares and other financial interests (Not See information sheet: Note (1)	bank acco	unts with	financi	al institutions)	
Number of shares / extents of financial interest	Nature	Nominal	value	Name of Company of	r entity
N/A					
M					
2. Directorships and Partnerships See information sheet: Note (2)	_				
Name of Corporate entity, partnership or firm	Type of b	usiness	Amou	unt of Remuneration o	r Income
3. Remunerated work outside the Municipal See information sheet: Note (3)	ality (As sa	nctioned b	y Cound	cil)	
Name of Employer	ypa of w	tork	Amo	unt of Remuneration o	r Income
N/A	1				
/			•		

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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2022/2023 FINANCIAL YEAR



Council sanction confirme	ed:				
Signature of Mayor:					
Date:					
4. Consultancies and re	tainershi _l	ps			
See information sheet: Note	(4)	× 17			
Name of client	Nature		Type of business a	ctivity	Value of benefits received
N/A		1 0	13		
5. Sponsorships See information sheet: Note	e (5)		·		
Source of sponsorship		Description	di sponsorship	Valu	e of sponsorship
N/A	-	1	(/)`	<u> </u>	
6. Gifts and hospitality See information sheet: Note		ource other t	than a family mem		
Description		Value	1 1/2	Sou	rce
N/A		7			
7. Land and property See information sheet: Not	re (7))		T
Description		Extent	Area		Value
M95800000	7039	1071.00	Street,	-chill Shelly	R1,5m

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	SIGNATURE OF EMPLOYEE: White the second seco
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 Or Oath (Ex Officio) PR Councillor Misudal Mising Interval 10/2017 City Hall, Chiefalbert uttill Street Designation (rank): White Occurritation Ex Officio Republic of South Africa Street address of institution: 90.5 GROUND FLOOR SPERTICES OFFICE Date: 99/10/2029 Place: PMB C13 tht LL CONTENTS NOTED: MAYOR	DATE: 07/10/22
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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 Msuddivibulity of the Peace Full first names and surname: Mbantiwa News Infection Pricemalization: The Application of the Peace Full first names and surname: Mbantiwa News Infection Republic of South Africa Street address of institution: Too Ground Floor Spetters of Fice. CIPS HALL PMB 320/ Date: 99/10/9029 Place: PMB C173 HALL CONTENTS NOTED: MAYOR	OATH/AFFIRMATION
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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

- The nature of the consultancy or 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.

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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 Hougton 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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MMI



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

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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	equired for future career progression/development	
Executive Management Develo	opment Competencies	
6. Actions/Training intervention	s to address future progression	
Executive Management Develo		
Financial Management		
Programme and Project Manag	gement	
7. Comments/Remarks of the I	ncumbent	-
		1
		10
8. Comments/Remarks of the s	supervisor	- 12 - 13
		-
		Ö
	IMPACT ASSESSMENT	
Impact of Development on work		
Employee	Supervisor/Manager	
		_
		_

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AGREED UPON:

Signature:

Supervisor:

Date:

Signature:

Incumbent:

Date:

Date of next review:

23 AMM



MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER

MAPHOLOBA L.H SURNAME & INITIALS: CITY MANAGER **DESIGNATION:**

MSUNDUZI MUNICIPALITY COMPONENT: **MSUNDUZI MUNICIPALITY** UNIT:

LEVEL 1 **MANAGEMENT LEVEL:**

OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT - SECTION 56

HEAD OFFICE - CITY HALL LOCATION:

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:

SUPERVISOR:

DATE:

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(MM)

Signatures: Employee: 1991 10 2 Cone.

Debt: Mauriouzi Municipality 2022/2023

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The state of the s	91311 households with access to basic Sanitation by the 30th of June 2023	91306 households with access to basic Sanitation by the 31st March 2023	91299 households with access to basic Sanitation by the 31st December 2022	Number of households 91291 households with access to basic senitation by the 30th September 2022 Senitation		9]311 households with access to basic Sanitation by the 30th of June 2023	72707 households with no access to basic sanitation (in line with updated information based on Census 2011)	Access to basic panitation	Sanitation	NKPA 2 - BASIC SERVICE	2
Personal control of the control of t	152812 households with access to pipe water supply by the 30th of June 2023.	152600 households with access to piped water supply by the 31st of March 2023	15259 households with access to piped water supply by the 31st of December 2022	152568 households with access to piped water supply by the 30th of September 2022	Number of households with access to piped water supply			Access to piped water	Water	NKPA 2 - BASIC SERVICE DELIVERY	2
International in	ievel of sanitation by the 30th June 2023 (Number of planned connections vs number of completed connections)	47		N/A	Percentage of households with sanitation				improved access to basic services	NKPA 2 - BASIC SERVICE DELIVERY	2
Improved Secret 19 Indian of Secret 2012. Maintenance of Secret 2012 Indian Secret 2012	basic level of water by the 30th of Jur 2023. [Number of planned connections vs number of completed connections) 55.68 of households with access to be		N/A	N/A		93.06% of households with access to basic level of water by the 30th of June 2023. (Number of planned connections vanumber of completed connections)	35 x New Water connections completed (Application Driven) by the 31st of May 2022 (93.02% of households with access to potable drinking water)	Number of households with access to potable (drinkable)	Improved access to basic services	NKPA 2 - BASIC SERVICE DELIVERY	2
Interest Competents Maintenance of Studentions uppreded and Addresses Studentions uppreded and Studentions uppreded and Studentions uppreded and Addresses Studentions uppreded and Addresses Studentions uppreded and Addresses Studentions uppreded and Studentions uppreded and Addresses Studention	Report submitted to SMC on approval Eta tariff from NERSA by the 30th of June 2023. 10 JOSK of households with access to			N/A		Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Draft Embedded Generation Policy	ě.	Green Energy	NKPA 2 - BASIC SERVICE DELIVERY	2
Interest season in manufacture of planned commercions with additional process in selecticity in secretary of planned commercions with season of planned and planned commercions with season of planned commercial with season of planned commerc	24 000 x electricity domestic (credit, prepaid) meters & commercial Metern audited by the 30th of June 2022.			2400 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of September 2022.	of meters	24 000 x electricity domestic (credit, prepaid) meters & (commercial Meters audited by the 30th of June 2022.	2792 meters audited	Meter Audits	Revenue Enhancement	NKPA Z - BASIC SERVICE DELIVERY	2
Interpretation of the 2023. Maintenance of the complete of the state of the complete of the state of the sta	100 Street lights maintained by the 30 of June 2023.		aintained by the 31st of	Issue purchase order and commence with maintenance by the 30th of September 2022.		100 Street lights maintained by the 30th of June 2023.	N/A		Public Lighting	NKPA 2 - BASHC	2
Interest to the state of the substations upgraded and upgraded a	50KM of Network upgraded by the 30t Vi June 2023.	_	Commence excavation work including laying of cables by the 31st of December 2022.	Appointment of Service Providers and Generals Purchase Orders by the 30th of September 2022.		SOKM of Network upgraded by the 30th of June 2023.	N/A			NKPA 2 - BASIC SERVICE	멸
Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of maintained by the 30th of June 2023 Maintenance of Maintenance of Substation Maintenance of Substation Maintenance of Maint	00) x new households with access to lactricity by the 30th of June 2023		Commence excavation work for MV and IV Infrastructure by the 31st of December 2022.	7	No of households with A access to Electricity F		169 000 households with access to Electricity			NKPA 2 - BASIC SERVICE DELIVERY	2
Annual access to the standard and Extended with access to the Entitlety of the standard of planned connections us	x Substations Upgraded and wintained by the 30th of June 2023	14777	mpleted	ssue purchase order and commence with naintenance by the 30th of September 2022.	stations	1 3		tations		NKPA 2 - BASIC SERVICE DELIVERY	22
ARMIAL TARGETY OUTPUT	and it was the Manded and was a Electricity in the Manded and the	~	55		e with	with access to righty in the om areas by the ed connections vs		masheid with access to electricity	1	WINAT:	8 .
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September 2022 2 x reservoirs constructed by 30th June 2023 35 000 square meters of roads maintained by the 30th of June TOTAL BUILD 1.7km of new water pipuline rapiaced/Installed by the 30th of 1000 square meters of Pedestrian pathways Maintained by 30 June 2023 5.5 KM of roads constructed in ward 9, 12, 7, 8 and 14 by 30 June 2023 30 km of Gravel roads upgraded by km of Gravel roads 30 June 2022 upgraded 100 KM of road markings done annually 20 KM of storm water draining maintained by 30 June 2023 30 June 2023 Draft integrated Waste
Management Plan Sent to SMC for
Municipal Approval or Adoption by Number of traffic calming measure installed in various sites as per approved replace KM of roads constructed Number of Reservoirs Constructed/Maintain Square meters of Roads Maintained Kirt of Water julges Square meters of Pedestrian pathways KM of storm water draining maintained KM of road markings done schedule traffic calming Time Maintained mplementation N/A S.A. 10 000 square meters of roads maintained by the 30th of September 2022 5km of storm water drains maintained by the 31st of September 2022 20km km of road markings done by 31September 2022 × N/A Skm of gravel roads mantained by the 30th of September 2022 Conduct Situation Situational analysis by the 30 N/A September 2022 200 square meters of pedestrian walkways maintained by the 30th of September 2022 20 000 square meters of roads maintained by the 31st of December N/A Š 10km of storm weter drains maintained 15km of storm water drains maintained 20 KM of storm water draining by the 31st of December 2022 by the 31st of March 2023 maintained by the 30th of June 2023 × 14.5km (cumulatively) of sanitation pipes installed in various wards by the 31st of December 2022 × 2022 12 km of gravel roads mantained by the 30th of December 2022 35km of road markings done by 31 December 2022 400 square meters of pedestrian walkways maintained by the 31st of December 2022 Š Š 1.1 KM of roads constructed by the 31st 5.5 KM of roads constructed in ward 9, of March 2023 15 x traffic calming measures

20 x traffic calming measure installed in implemented by the 31st of March 2023 various sites as per approved traffic calming implemented by the 30th of 30 000 square meters of roads maintained by the 31st of March 2023 70km of road markings done by the 31st 100km of road markings done by the of March 2023 Generate a report on the Status Quo for SMC by 31st March 2023 20km of gravel roads mantained by the 31st of March 2023 700 squaremeters of pedestrian walkways maintained by the 31st of March 2023 CHINNE 35 000 square meters of roads maintained by the 30th of June 2023 1.7km if new water pipeline replaced/installed by the 30th of June 2023 $2 \times reservoirs constructed by the 30th of$ lune 2023 30 km of Gravel roads upgraded by the 30th of June 2023 Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023 1000 square meters of Pedestrian pathways maintained by the 30th of une 2023 June 2023

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ANNUAL CO.	AUPPRINCE		MORT	nama ji phantani Ngara	TARGET/ OUTPUT	of or latenties	(Allenda)	Table 1	-	
	MUDA 2-BASIC Whate	Management	¥ 1	137 000 households with access to weekly Refuse Semous	o ly Refuse Removal 30 June	Number	TIT DOD Requestments with access to weekly flactuage Removal by 30 September 2022	137 000 households with access to execut, Refuse formount by 11st December 2022	137 000 Nouseholds with sesses to uses by St. March v 2023	137 dob fearsheds with access to weekly Refuse Removal by 30 June 2023
	DELWERY		removal		2023			1	6 x CBD. Clean up Campaigns by the 31st. 8 x CBD clean-up campaign conducted	3 x CBD clean-up campaign conducted
TO.	NKPA 2-BASIC Waste SERVICE Manu	Waste Management	Clean up campaign	8 CBO clean-up campaign	8 x CBD clean-up campaign conducted by the 30th of June 2023	ber	a x Clean up Campaigns by the 31st of Suptember 2022	4 x Clean up Campaigns by the 3124 of December 2022	of March 2023	by the 30th of June 2023
	NKPA 2-BASIC Waste SERVICE Mana	Waste	Clean up campaign	N/A	30 % implementation of the CBD clean-up strategy by the 30th of June 2023	Percentage	10 % Implementation of the CBD clean-up	30 % implementation of the CBD clean- up strategy by the 31st of December 2022	₩ ₹	up strategy by the 30th of June 2023
	NKPA 2-8ASIC Waste SERVICE Mana, DELIVERY	Management	Construction of the New England	Construction Construction of the New England of the New Landfill Site England	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th	Completed	N/A	Appoint Service Provider and Commence Commence with Construction of the Landfill Site by New England Landfill Itse as per Act the 31st of December 2022 Plan by the 31st of March 2023	9	Construction completed as par Approved Action Plan by the 30th of June 2023
			Landfill Site		of June 2023				90 x illegal dumping fines issued as per	120 x illegal dumping fines issued as per
B1	NKPA 2-BASIC SERVICE DELIVERY	NKPA 2-BASIC Enforcement SERVICE DELIVERY	Decrease illegal dumping	N/A	120 x illegal dumping fines issued as per notification by the 30th of June 2023.	Number of Fines issued	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		notification by the 30th of June 2023.
2	NKPA 2-BASIC SERVICE DELIVERY	NKPA 2-BASIC Grass Cutting - City SERVICE Entrances and DELIVERY Islands		10 Islands 5 Islands and 5 main entrances into and 10 main the CBD monthly as per maintenance schedule by the 30th	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th	Number of Island and main entrances maintained.	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 CSD monthly as per maintenance schedule by the 31st of March 2023	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th June 2023

Signatures: Employee: 24 10 22 Date: Supervisor: Supervisor: Date: Maunduzi Municipality 2022/2023

NAME: WILLIAM TOWNST WALHOLDSV	I HIDER	J	T I	7	2	
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UNIOLOSA UNIOLOSA	NATIONAL SET PERFORMANCE AREA	CROSS CUTTING	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	NKP 6 - CROSS CUTTING INTERVENTI
	PROGRAMME	SETTLEMENTS	Review of the Spatial Development Framework	Implementation of the Land Use Management Framework	Housing Sector Plan	Fire Arm Refresher Courses
	Heater	No. of new houses constructed	Annual Review of the Spatial Development Framework	Annual Implementati on of the Land Use management framework	Housing Sector Plan review	fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm
	MASELINE / STATUS QUO	#90 x new housing units constructed	Approved Spatial Development Framework	Approved Land Use Scheme last updated in 2016	Reviewed Housing Sector Plan	fire Arm 2 fire Arm Training / Fire Training / Fire Arm Refresher Courses for all municipal fire arm for Annually
	AMMIJALTAMENT/ OUTPUT	1988 x new housing units constructed utilising external funding by the 30th of June 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	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023	Reviewed Housing Sector Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2023	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually
DESIGNATION: CITY MANAGES	UNIT OF MEADURE	Number	Date	Percentage	Date	Number
DESIGNATIONS CITY MANAGER ACTIONS UNEIGHT NO 10%	FWEINWEID	154 x new housing units constructed utilising external funding by the 30th September 2022	Identification of areas for review commenced by the 30th of September 2022	25% Land Use Scheme amendments updated and implemented by the 30th of September 2022	Final inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2022	N/A
	Ownth2	352 x new housing units constructed utilising external funding by the 31st December 2022	Stakeholder consultations Review of the Spatial held by the 31st of Development Framew the SDF Review Work prepared and submit by the 31st of March	50% Land Use Scheme amendments updated and implemented by the 31st of December 2022	Final Status Quo Report submitted to SMC for approval by the 31st of December 2022	1 x Physical Fire arm verifications on all Firearms and ammunition issued to Msunduzl Municipality staff and submit report to SMC by the 30th November 2022
	Campaign	589 x new housing units constructed utilising external funding by the 31st 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	50% Land Use Scheme 75% Land Use Scheme	Synthesis of Issues Report submitted to SMC for approval by the 31st of March 2023	N/A
	Mestal.	988 x new housing units constructed utilizing external funding by the 30th of June 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	100% Land Use Scheme amendments updated and himplemented by the 30th of Jun 2023	Final Housing Sector Plan y submitted to Full Council for approval by the 30th June 2023	2 x Physical Fire arm verifications on all Firearms and ammunition issued to Msunduzi Municipality staff and submit report to SMC by the 30th June 2023

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NKP 6 - CROSS CUTTING INTERVENTI ONS	NKP 6 - CROSS CUTTING INTERVENTI ONS	CROSS CUTTING INTERVENTI ONS	NATIONAL KEY PERFORMANCE AREA	CALLING WYNOROSW
Disaster Management Plan	disaster	Disaster Management Advisory Forums	PRESIDENCE	
Review of the Disaster Management Plan	Response time to disaster Incidents	Disaster Management Advisory Forums Meetings	PROJECT	
Review of the Reviewed Disaster Disaster Management Plan Management prepared and submitted to SMC for approval by Council by the 31st of December 2022	24 Hours turn around 24 Hours turn around time to respond to time to respond to disaster related incidents disaster related incidents reported according to reported according to the the Approved DM Approved DM plan/strategy annually plan/strategy annually	Observer 4 x quarterly Disaster Management Management Advisory Advisory Forums meetings Forums facilitated Annually Meetings	nabeling / Status Quo	
Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council 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 annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023	ANNUAL TARGET / OUTPUT	
Date	Number	Number	UNIT OF MEASURE	DESIGNATION CITY MANAGER ACTING WEIGHT (N): 10%
N/A	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	Ix quarterly Didaster Management Advisory Forums meetings facilitated by the 31st of September 2022	X WALTHWYOO	MANAGER ACTING WEIGHT (N) 10
Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council 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 December 2022	2 x quarterly Disaster Management Advisory Forum meetings facilitated by the 31st of December 2022	diamiri	
N/A	24 Hours turn around time to to respond to disaster respond to disaster respond to disaster related incidents reported incidents reported according to according to the Approved the Approved DM plan/strategy by the 31st of March 2023 31st of December 2022	3 x quarterly Disaster Management Advisory Forums Meetings facilitated by the 31st of meetings facilitated by the 30th March 2023 4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th March 2023	Distribution	
Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council 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 30th of June 2023	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023	Satistics.	

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RVENTI 1.6 - awareness S.S. Campaigns VING RVENTI	F2 NKPA 6 - awareness CROSS CUTTING CROSS Visitations F2 NKPA 6 - Wareness CAMPAIgns COUTTING CAMPAIGNS Visitations	F2 NKPA 6 - Wareness CUTTING INTERVENTI ONS F2 NKPA 6 - Campaigns CUTTING CONS CUTTING CONS CONS CUTTING CONS CONTING CONS CONS CUTTING CONS CUTTING CONS CUTTING CONS CUTTING CONS CONS CUTTING CONS CONS CONTING CONS CONS CONS CONS CONS CONS CONS CONS
Disaster 12 x Disaster public awareness education campaign conducted held by the 30th of June 2023	ns yr sess	
30th of June 2023	₹	by by
Number and date		Number
	12 x Major Hazard Visitations by the 30th of September 2022	Wajor Hazard Visitations e 30th of September fre inspections ucted by the 30th of ember 2022
6 x high risk campalgn by the 31st of December 2022		ber ber 31st 3ns by
of March 2023	of March 2023 36 x Major Haxard Visitations by the 31st March 2022	of March 2023 36 x Major Hazard Visitations by the 31st March 2022 630 x fire inspections by the 31st of March 2023
	48 x Major Hazard Visitations by the 30th of June 2023	48 x Major Hazard Visitations by the 30th of June 2023 840 x fire prevention inspections conducted by the 30th of June 2023

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2	2	2	à	≳	£	2	2	3	MA MARRIAGE
NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	MUTA 3 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	MATERIAL SET
Increase Institutional capacity and promote transformation	Filling of posts	Legal Services	ICT BUSINESS SYSTEMS	OPERATIONS	Employment Equity Plan	Filling of posts		development	PROGRAMME
Policy review	Critical Posts Filled	Legal Services	CALL CENTRE INTERGRATION PROJECT - CHERWELL IMPLEMENTATION	REPLACEMENT OF OLD DIGINET / FIBRE WITH TELKOM FIBRE.	Employment Equity Plan targets achieved	Top Management Positions filled	Workplace Skille Implementation of Workplace Skille Workplace Skille Prian 22/23 – Employees per BU	Work Skills Plan	
Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council	N/A	N/A	Heat application system currently used by all Cali Centres	Various sites currently connected via diginet lines and over the top fibre	N/A	N/A	494 employees trained in 20/21	a submitted to SMC on the budget spent on the budget spent on the implementation of the Woorkplace Skills Plan in the 22/23 FY by the 30th of June 2022	SACRIME / MATUR
Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC reviewed and SMC Council by the 31st	50 % of Critical Posts Filled in Msunduci Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	100% of Legal Services provided within Maunduzi Municipality by the 30th of June 2022	Msunduri SMART app Deployment Percentage and implementation as per the Project Plan Milestones by the 30th of June 2023	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager; ISF) by the 31st of December 2022	Training of 600 employees by accredited training providers based on PDPs received from Business Units and In accordance to the approved 22/23 Workplace Skills Plan facilitated by the 30th of June 2023	at a equina prepare submitted to SIMC on the budget spent on the implementation of the Workplace Skills Plan in the ZZ/23 FV by the Soth of June ZZ/23 FV by the	AMNUAL TARGET/
Date	% of Critical Posts Filled	Percentage	: Percentage	Number	Percentage	Number	Number	Number of Reports	Amelia westima
N/A	13% of Critical Posts Filled in Msunduci Municipality by the 30th of September 2022 (Number of posts filled vs Adventised)	100% of Legal Services provided within Maunduzi Municipality by the 30th of September 2022	Payment and Signing of the Scope of Works for the Charwell System by the 30th of September 2022	Telkom SLA contract approved by BAC by the 30th of September 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of September 2022	2 x Top Management Positions filled (City Manager & General Manager ESS) by the 30th of September 2022	Appointment of Service Providers to Implement training completed by the 30th of September 2022	to select the sharper spent on the implementation of the Wordplace Skills Plan in the 22/23 FV by the 30th of September 2022 21/22 Final Report, July 2022 & August 2022 reports	
N/A	26% of Critical Posts Filled in Msundust Nuncipality by the 31st of December 2022 (Number of posts filled vs Advertised)	100% of Legal Services provided within Msunduzi Municipality by the 31st of December 2022	Planning, Setting up and configuring of the Cherewell System by the 31st of December 2022	N/A	Report on Employment Equity Plan Integrat for all Selection Processes conducted submitted to SMC by the 31st of December 2022	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager, ESF) by the 31xt of December 2022	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 31xt of December 2022	is a regards prepared in ulmerited to 1 SMC on the sudgest species of the implementation of the Workplace Skills Plan in the 21/21 is by the \$1.8 of Decinities 2022 is by the \$1.8 of Decinities 2022 is by the \$1.8 of 20,722 Final Report , July 2022 , August 20,222 September 2022, October 2022, November 2022 reports	
N/A	39% of Critical Posts Filled in Maunduzi Municipality by the 31st of March 2023 (Number of posts filled vs Advertised)	100% of Legal Services provided within Maunduzi Municipality by the 31st of March 2023	Maunduzi SMART app Deployment and implementation as per the Project Plan Milestones by the 31st of March 2023	N/A	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of March 2023	WA	I Training of 300 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workples Stills Plan facilitated by the 33st of March 2023	It is despite prepared it substituted to SMC on the Industriand to SMC on the Industrian to the Industrian at the Windpute SMII, Pleas in the 22/25 FV by the 31st of America 2023 1/22 Final Report, July 2022. August 2022, September 2022, October 2022, November 2022, October 2022, November 2022, December 2022, Innunry 2023, February 2023 reports	- Phierwich
Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	50 % of Critical Posts Filled in Msundust Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	100% of Legal Services provided within ch Maundual Municipality by the 30th of June 2023	Maundual SMART app Deployment and Implementation as par the Project Plan Milestones by the 30th of June 2023	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of June 2023	3 x Top Management Positions filled (City Manager, General Manager, ESS & General Manager, ISF) by the 31st of December 2022	Training of 600 amployees by accredited training providers based on PDPs received from Bushess Units and in accordance to the approved 22/23 workplace Still Plan facilitated by the 30th of June 2023	It a Reports around it submitted to TACK and the Design tent on the admirate book and the Design tent on the 22724 IV by the 20th of June 2023 the the 20th of June 2023 12 21/22 Final Report, July 2022, August 2022 er September 2022, October 2022, November 2022, Ocember 2022, January 2023, February 2023, March 2023, April 2023, May 2023 reports	-

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	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DEVELOPMENT TRANSFORMATION A GRIGANIZATIONAL DEVELOPMENT	MATROMAL NEW PERFORMANCE AREA	CORD AND THE PROPERTY OF STREET STREET, STREET STREET, STREET STREET,
	New Plant and Vehicles	New council t vehicles & plants	improve Assets and Liabilities	Improve Assets and Uabilities	Increase Linstitutional Capacity and promote transformation	Institutional capacity and promote transformation	//www.	TO TAKE OF STREETINGS
	New Plant and Vehicles purchased	New council vehicles & plants branded	Submit monthly reports on management of Insurance claims to SMC.	Apply month end controls and procedures	Undertake asset count	Valuation of Investment Properties	Hast'	THINGSTON
	5 x Vehicles Purchased and Delivered for Maunduzi Municipality for the 22/23 FY	New council vehicles 100% of all New Municipal & plants branded council vehicles & plant branded	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY	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	at year and for the 21/3 FY prepared and summitted to SMC	a = Stant / marter	
-	5 x Vehicles Purchased and Delivered for Msunduzi Y Municipality for the 22/23 FY by the 31st of May 2023	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023	Maunduzt Municipality insurance Policy for the 21/22 Fr reviewed and automited to SNIC for approval by Council by the 31st of March 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	1x progress report on the physical Percentage wardication of all Council assets for the 21/22 F prepared and submitted to SMC for onward transmission to council by the 31st of July 2022	La program in part and the street the street that the street t	ANNUAL TARGET/ OUTPUT	
	Number	Percentage		Number of Reports submitted	Percentage	Number	DHIL OL MINOOME	
	N/A	N/A	N/A	Number of Reports 3 x monthly progress reports on the management of insurance claims for the 21/22 PY submitted to SNIC by the 30th of September 2022	1 x progress report on the physical verification of all Council assets for the 21/22 FV prepared and submitted to SMC for oward transmission to council by the 31st of July 2022	1. program report on the adulation of all Caunch Insustraint Program August 2 year and for the 21/22 "N prepared and submitted to SM. by the 31st of July 2022	1	Terrain Section
	N/A	N/A	N/A	6x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 31st of December 2022	, A/N	viv	Theory	
	N/A	N/A	N/A	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	N/A	N/A.	***************************************	
	S x Vehicles Purchased and Delivered for Maunduzi Municipality for the 22/23 FV by the 31st of May 2023	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023	Msundual Municipality insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	11 x monthly progress reports on the menagement of insurance claims for the 22/23 FY submitted to SMC by the 30th of June 2023	1x progress report on the physical verification of all Council series for the 21/22 replaced on all Council series for the 21/22 rP prepared and submitted to SNC for onward transmission to council by the 31rt of July 2022	I is progress report on the exhaultion of all Council Investment Property Assets of year and the the 1/12 FF property and sales in the 1/12 FF property and sales into SMC by the 31st of July 2022	1	

I Ligary 2022/2023 Rependance

a quaranty progress reports on me 10 quaranty progress reports on me 11 mplementation of the 2022/2023 12 approved procurement plan produced and 12 approved procurement plan produced and 13 and Liberitied to SMC by the 51st of 13 submitted to SMC by the 51st of 14 submitted to SMC by the 30th of June 2023 15 squaranty progress reports on me 16 squaranty progress reports on me 17 squaranty progress reports on me 18 squaranty progress reports		110000			the 30th of June 2022			***************************************	
	implementation of the 2021/2022 approved in procurement plan produced and submitted to as SMC by the 31st of December 2022	mplementation of the 2021/2022 approved plan produced and submitted to by the 30th of September 2022		Implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 30th of June 2023	and submitted to SMC on the implementation of the 22/23 FV approved procurement plan by	Plan Implementatio		FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
		N/A	O to	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023 4x eneartary program approx on the	Procurement plan circulated to Procurement plan circulated to Business unit, there are delays in terms of response	plan submission	Chain Chain Manageme	FINANCIAL VIABILITY A FINANCIAL MKPA	2 2
Supply chain management Policy N/A 2023/2024 reviewed and submitted to SMC for approval by Council by the 31st of March 2023		N A			by SMC on 31/3/22	Review	1	FINANCIAL VIABILITY & FINANCIAL	1 8
		N/A		ğ	100% of all Revenue Management policies (Credit Control), Tarlifs, Indigent, Rates and Debt Write off) for the 21/22 Pr reviewed and submitted to SNx for onward transmission to Council for	Compliance	. 30	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	2 8
9 x monthly progress reports on Council mutual stock for the 32/25 FY restal stock for the 32/25 FY prepared 8. submitted to SMC by the 31st of March 2023		12 x monthly rental 3 x monthly progress reports on Council rental 6 x monthly progress reports on Council rental 6 x monthly progress reports on Council rental stock from the 21/22 FV prepared 8 submitted to stock for the 31/22 FV prepared 8 submitted to stoc	12 x monthly rental stock reports submitted to SMC by the 30th of June 2022	12 x monthly progress reports on Council rental stock for the 22/23 FV prepared & submitted to SMC by the 31st of May 2023	12 x monthly rental stock reports submitted to SMC by the 30th of June 2022	Debt collection	Revenue Managame nt	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	2
85% of new applications for rates 65% of new applications for rates claamrace certificates received without clearrace certificates received without technical quaries processed within 30 technical quaries processed within 30 days days by the 31st of March 2023 by the 31st of May 2023	85% of new applications for retes clearance Rorfficates received without technical queries of processed within 30 days by the 31st of December 2022	85% of new applications for retea clearance certificates received without technical queries processed within 30 days by the 30th of September 2022	Number	83% of new applications for rates clearance conflicates received without technical queries processed within 30 days by the 31st of May 2023	80% of new applications for rates clearance certificates received without technical queries processed within 30 days for the 22/23 Fy	Rates clearance certificates	Revenue Manageme :	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	9
9 x monthly progress reports on 12 x monthly progress reports on disconnection and reconnection rates disconnection and reconnection rates for for the 22/23 FV prepared & submitted the 22/23 FV prepared & submitted to 5MC by the 31st of March 2023 5MC by the 30th of June 2023	6 x monthly progress reports on glucomection and reconnection rates for the d 21/22 FY prepared & submitted to SNC by the fc 31st of December 2022	3 x monthly progress reports on disconnection and reconnection rates for the 21/22 FV prepared & submitted to SMC by the 30th of September 2022	Percentage	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	85% Monthly collection rate of current debt	Debt collection	Revenue Manageme nt	MICHAL FINANCIAL VIABILITY	D DS
75% of all electricity and water meters 75% of all electricity and water meters read on a monthly basis for the 22/23 read on a monthly basis for the 22/25 FV by the 31st of March 2023 by the 30th of June 2023	75% of all electricity and water maters read on a monthly basis for the 21/22 FV by the 31st of December 2022	75% of all electricity and weter meters read on a monthly basis for the ZI/ZZ FV by the 30th of September 2022	Percentage	75% of all electricity and water meters read on a monthly basis for the 22/23 FV by the 30th of June 2023	75% of all electricity and water meters read on a monthly basis	Debt collection	Revenue Manageme nt	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	0
20% Monthly collection rate of arrear 20% Monthly collection rate of arrear debt dath each level for the 22/23 FV by the activities of the 22/23 FV by the 31st of 31st of March 2023	20%Monthly collection rate of arrear debt 2: achieved for the 21/22 FV by the 31st of December 2022	20% Monthly collection rate of arrest debt achieved for the 72/72 FV by the 30th of September 2022	Percentage	20% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of May 2023	20% Monthly collection rate of arrear debt Annually by	Debt collection	Ravenue Manageme nt	NKPA 4- MUNICIPAL FINANCIAL VIABILITY	9
90% Monthly collection rate of current 90% Monthly collection rate of current debt archieved for the 22/23 FV by the debt archieved for the 22/23 FV by the 31st of March 2023	90% Monthly collection rate of current debt 90% monthly collection rate of current debt 90 achieved for the 21/22 FY by the 31st of december 2022	90% Monthly collection rate of current debt achieved for the 21/22 FV by the 30th of September 2022	Percentage	Monthly collection rate of current debt for the 22/23 FY by the 31st of May 2023	85% Monthly collection rate of current debt	Compliance	Revenue Manageme nt	NKPA 4 - MUNICIPAL FINANCIAL	2
9 x monthly debtors age analysis 12 x monthly debtors age analysis reports reports for the 22/23 FV prepared & for the 22/23 FV prepared & submitted to submitted to submitted to submitted to SMC by the 30th of March SMC by the 30th of June 2023 2023	6 x monthly debtors age analysis reports for 9 x monthly debtors age analysis the 21/22 FY prepared & submitted to SMC by reports for the 22/23 FY prepared & the 31th of December 2022 2023	3 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	Number	If x monthly debtors aga analysis reports for see 22/23 FV prepared & submitted to SMC by see 30th of June 2023	12 x monthly debtors age analysis reports for the 22/23 FV prepared & submitted to SMC	Compliance	Revenue manageme nt	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	0 2
NATA STATES of all Resonant Management professes (State) Comment, Tariff, Indigent, States and Could Write and Just the Large Country of the	N/A	N/A	thanking .	200% of all Reverse Management pulcins (Control Codes), Farlis, Indigent, Saira and Date system of the 22/2 at Protested and naturalists to SMC for covered control codes and the 20/2 at Protested and naturalists to SMC for covered codes to SMC for covered the 2016 of June 2018.	Orable Control, To HTIs, indigent. Rates and Dept Write all publish reviewed and approved submitted to SMC by the during RAM 2025 for approval by Counsel FOR 1021/22	Compliance	Adaption of Reserva- soluted policies	MEMICAL MARKETAL MARKETAL	
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	January 1998	THE CONTRACTOR					900	Section of sections recommended to the section of t	CHIPCOLD IN

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100% of the municipality's YTD capital budget actually spent on capital projects (dentified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budgets; 100)	75% of the municipality's YTD capital budget actually spart on capital projects identified in the IDP (Percentage: Total spanding on capital projects divided by YTD capital budget projects divided by YTD capital budget	50% 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)	25% 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)	\$2-100 %	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 at 1001.	8% achieved in 2019-20	Percentage of a municipality's YTD capital budget actually spent on capital	Improved Audit Opinion	MEPA 4- FINANCIAL WASHLITY & WASHAGIDMENT	2
12 a monthly data string reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of June 2023	9x monthly data strings reports produced & uploaded for the 22/25 FY onto the LG Data Base by the SIxt of May 2023	6 x monthly data string reports produced 8. 1 uploaded for the 22/22 FY onto the LG Data Base by the 31st of December 2022	3x monthly data strings reports produced & uploaded for the 21/22 PY onto the LG Data Base by the 30th of September 2022	Number	12.x monthly data strings reports produced & uploaded for the Z1/22 PY onto the LG Data Base by the 30th of June 2023	12x monthly data strings reports produced & upleased for the 22/23 FY onto the LG Data Base	Full Implementation of m5COA in terms of m5COA regulation as from 1 July 2017	Financial reporting	MEAA A PROPERTY AND	2
100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	N/A	NA	A/N	Percentage	100% of Budget & Tressury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	100% of Budget & Treasury policies reviewed and submitted to 5MC along with standard operating procedures	Ensure compliance to MFMA and Treasury	Strengthen Governanc	HKPA 4- HIMMETAL HIMM	2
Data of Summary of the approved budget and tariff of charges for the 2022/23 FV advertised by the 90th of June 2023	N/A	NA	N/A	N/A	Date of Summary of the approved budget and taniff of charges for the 2022/23 FY advertised by the 90th of June 2023	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	Implementation of process	IDP/Budget process plan	INANCIAL VIABILITY B	2
	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the \$1st of March 2023	N/A	A/N	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 91st of March 2023	Date of Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 16th of March 2022	t Implementatio n of process plan	IDP/Budget process plan	HKPA 4- FINANCIAL VIABILITY A FINANCIAL MIANAGEMENT	2
11 x Monthly MFMA Legislative compliance checklist reports for the 22/28 FY prepared and submitted to SMC by the 90th of June 2023	9 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FV prepared and submitted to SMC by the 51st of March 2023	6 x Monthly MFMA Legislative compliance checilist reports for the 21/22 FF prepared and submitted to SMC by the 51st of December 2022	3x Monthly MFMA Lagislative compliance checklist reports for the 21/22 FV prepared and submitted to 5MC by the 31st of September 2022	Percentage	11. Monthly MFMA Legislative compliance checklist reports for the 22/32 FY prepared and submitted to SMC by the 30th of June 2023	11 x monthly MFMA Lagislative compliance checklist reports for the 22/35 FY produced and submitted to SMC for onwards transmission to EXCO & Full	227	Compliance Checklist	PREAMODAL VIABILITY & PRAMABILIAL MANAGEMENT	8
3 x Financial governance policies for the 22/23 FV (Sash management, heavers and funding, Borrowings policy) reviewed and submitted to SMC for approval by Gouncil by the SIxt of May 2023	N/A	N/A	NA	. N/A	3x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) avviewed and submitted to SMC for approval by Council by the 31st of Way 2023	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2022	Review of policies (Cash management, reserves and funding, borrowings	Financial	NIDA FIRANCIA VIABLITY FIRANCIA MANIAGEMENT	9
N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	Date of Report	Msunduzi Municipality Consolidated Annual Financical Statement prepared & submitted to the AG by the 30th Saptember 2023	Msunduzi Municipelity Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th	Finantcal Statement	Financial reporting	HIVANCIAL HIVANCIAL HIVANCIAL	9
N/A	N/A	N/A	Msundust Municipality Annual Financial Statement prepared and submitted to the AG by the 31th August 2022	Date of Report	1 x Maunchizel Murnicipality Annual Financial Statement prepared and submitted to the AG by the 30th August 2022	1 x Misunduri Municipality Annual Finericial Statement prepared and submitted to the AG by the 31th August 2022	Finanical Statement	Financial	HNANCAL HNANCAL	2
4 x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 90th of June 2023	3x Quaterly Support and Maintenance of the S.AP ERP System report prepared & submitted to SMC by the 31st of March 2023	2x Quaterly Support and Maintenance of the SAP ERP System report prepared 8 submitted to SMC by the 31st of December 2022	1x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30 September 2022	Number of Reports submitted	2 -	4 X Quaterly Reports on the support and Maintance of the SAP ERP System Annually f submitted	*	Revenue Manageme nt	HINANCIAL HINANCIAL HINANCIAL HINANCIAL	2
Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 Fr by the \$1st of June 2023	Average of 90 days taken to award tanders as per the approved procurement plan for the 22/23 FV by the 31st of March 2023	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FV by the 31st of December 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FV by the 30th of September 2022	Number	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FV by the 31st of June 2023	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY	Monitoring of tender award timeframe	Supply Chain Manageme	IKPA 4 - HNANCIAL VIABILITY B HLANAGEMENT	02
TE a construct management manufact PV progress reports as the 12/21 PV progress red and submitted to SMC by the 122-of June 2023	progress reports to the 3721 Pr progress reports to the 3721 Pr prepared and submitted to TacC by the 31st of March 2023	reports for the 11/17 Pf prepared and submitted to SMC by the 31st of December 1 2022	report for the 11/12 PV ***********************************	rout.	reports to ##################################	submitted to SMC 21/22 FY	reports	Manageme Rt	HANAGEMENT	
1	-	1	1		Party Secret		NAME OF THE PERSON		-	

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NKPA 4 - FINANCIAL VIABILITY A MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	MENA A. REMORIZAL VARIETY A.		Carlo Campana Sample of America
Improved Audit Opinion	Improved Audit Opinion	Operator Operator	-	
d Financial viability in terms of cash coverage	financial viability in terms of debt coverage; i.e Debt/Revenue	spent on capital projects Identified in the IDP	_	
Monitoring	Monitoring	3 63 5		
1-3 months x Financial visibility in terms of cash coverage achieved. (Ratio: Available as plus investments divided by monthly fixed operating operating operating.)	O.45 x Financial viability in terms of debt coverage achieved. (Batio: Short Term Borrowings Bank Deproved and the Short Term Borrowings Bank Deproved and Short Term Lease + Long Term borrowing + Long Term Lease) / Tockin Operating Revenue - Operational Conditional Grants) x 100)	toom of Operational Expenditure spent for the Manuscaphity's budget by the an artif of ann Begli (Operational Expenditure spent vs Original budget)		
1-3 months x Financial h viability in terms of cas coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating	45% (as per MFMA Circular 71)	ģ	He Harmer	i i
1-3 months x Fhancial viability in terms of 2-3 months x Fhancial viability in terms of cash coverage schieved. (Ratio: Available cath yiability in terms of cash coverage schieved. (Ratio: Available cath yiability in terms of cash coverage schieved.) plus investments divided by monthly fixed operating expanditure) put investments divided by monthly fixed operating expanditure) fixed operating fixed operating	0.45 x Financial viability in terms of debt coverage achieved. (Ratio: Short Term Borrowings-Bank Overdets - Short Term Lease + Long term borrowing + Long Term Lease) / Total Operating Revenue - Operational Conditional Grants) x 100)	23% of the Operational Expenditure spent for the Photologish's badger by the 27th of September 2022. (Operational Expenditure spent vs Original budget per quarter)	1	MUNCUT
1.3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	0.45 x Fhancial viability in terms of debt coverage achieved. (Ratio! 58net Term Borrowings-Bank Overdrit 4- 8hort Term Lease + Long term borrowing + Long Term Lease) / Flood borrotting Revenue - Operational Conditional Grants) x 100)	you at the Operational Expensions spent to the Municipality Hudget by the Zipt of Cheeseber 2022 (Operational Expenditure spent vs Original budget per quarter)	1	-
1-3 months x Financial viability in terms of eath coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Q.45 x Financial viability in terms of debt coverage schieved. (Retiot (Short Tarm borrowings Bank Operferst + Short Term Lassa + Long term borrowing + Long Term Lassa) / [Total Operating Revenue - Operational Conditional Grants) x 100]	278 of the Operational Expension the Least to the Associately's budget the Least of Association 2728 (Operational Expenditure spent vs (Operational Expenditure spent vs (Original budget per quarter)	1	
L3 months x Financial viability in L3 months x Financial viability in terms of stems of each coverage achieved. (R400: Available carb just investments and plus investments divided by monthly fixed operating ward operating expenditure)	O.45 x Financial viability in terms of debt debt coverige achieved. (Basio ; Short Term and Gebt covering a chieved. (Basio ; Short Term Term Borrowings & Bank Overdent 4. Short Term Lesse 4 Long term borrowing 4 Long Term borrowing + Long Term Lesse 4 (Total Operating Revenue - Operational Conditional General x 100) Conditional General x 100)	Tills of the Cheralitans Expenditure part for the Standard by hanged the send for the send for the Standard by hanged by the send for the Standard by the send for the Standard by)	

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MANAGEMENT Financial reporting Revenue Monthly AX Quaterly
Manageme Reports of support and
rit SAP ERP Sys
mintenance of submitted terms at outstanding service debtors to revenue Development 1.X AG Audit Action Plan for the 1.X AG Audit Action Plan for the 22/23 FV and submitted to SMC within 60 all an AG action submitted to SMC within 60 all an AG action submitted to SMC within 60 days days after receiving signed AG reports 1 x Msunduzi Municipality
Annual Financial Statement
prepared and submitted to the I
AG by the 31th August 2022 Msunduzi Municipality
Consolidated Annual Financial
Statement prepared & submitted to the AG by the 30th
September 2022 A X Quaterly Reports on the support and Maintance of the SAP ERP System Annually 11x Monthly VAT returns 11x Monthly VAT returns reports for the reports for the 22/23 FY prepared and alumitted to SARS by prepared and alumitted to SARS the 30th of May 2023 by the 30th of May 2023 1 x Msunduzi Municipality Annual Finanicial Statament prepared and submitted to the AG by the 30th August 2023 4.7 Quaterly Support and Maintenance of the Number of Reports SAP ERP System report prepared & submitted submitted to SMC by the 30th of June 2023 Msunduzi Municipality Consolidated Annual Finantical Statement prepared & submitted to the AG by the 30th September 2023 entrande statement of revenue to revenue (Ratio: Outstanding service debtors divided by annual revenue actually received outstanding services
debtors to revenue
achieved. (Retio: × Date of Report Date of Report Outstanding service debtors divided by annual revenue actually Date of Report received for services) 2x Quaterly Support and Maintenance of the 2x Quaterly Support and Maintenance of the 3x Quaterly Support and M 1 x Msunduzi Municipality Annual Finantcial Statement prepared and submitted to the AG by the 31th August 2023 3 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022 Š Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023 Santa service determine revenue

"Antio: Outstanding service debtors
divided by annual revenue actually received for 100% a Francis visitify is trimed and the first previous control of the first previous control o Z A ×, 6x Monthly VAT returns for the 22/28 FY
9x Monthly VAT returns for the 22/28 11x Monthly VAT returns for the 32/28 11x Monthly VAT returns for the 32/28 11x Monthly VAT returns for the 32/28 FY prepared and automitted to 5AR5
December 2022
51xt of March 2028
51xt of March 2028 Ķ Ş š × 100th a fraction which it is revenue

Note that the state of the state 1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports Š Š

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to a second by Julyan September 6 in		MEPA 4. FINANCIAL VIABILITY B. FINANCIAL FINANCIAL	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL	NKPA 4- FINANCIAL VIABILITY & FINANCIAL
		Financial reporting	Financial	Financial	IDP/Budget process plan	IDP/Budget process plan	Strengthen Ensure Governanc complia e MFMA
	-	Lanes register	Review of policies (Cash management, reserves and funding, borrowings policy)	AG action plan monitoring	DP/Budget Implementation process n of process plan	DP/Budget implementatio process n of process plan plan	Strengthen Ensure Governanc compliance to a MFMA and Treasury
	- A Francis	11. a Monthly least register reports for the 21/72 Fr prepared and submitted to SMC by the some of June 2012	a Reviewed policies (Cash genrant, Reserves and lange, Borrowings policy) and submitted to Cause for approval by the 31st May 2022	III x Monthly AG audit action progress reports prepared submitted to SMC	Date of Rinal Draft budget for Onte of Rinal Draft budget THE A two outer years two outer years prepared THE ALL OF THE ACT OF THE	termany of the approved and tariff of charges for the 2022/23 FY advertised	inch of Budget & Treasury mildes reviewed and submitted to SMC along with standard to small-procedures
		11 x Handriky base inglitter reports for the 22/25 FV peoperal and submitted to SAIC by the 20th of New 2022	3 x Financial governance policies for the 22/23 N/A Fr (Cash management, Reserves and funding. For (Cash management, Reserves and funding. Borrowings policy) reviewed and submitted to SMC (or approval by Council by the 31st of May 2023	10 x Monthly AG audit action plan progress reports for the 22/23 FV prepared and submitted to SMC by the 31st of May 2023	for 2023/24 FY & & submitted to SM	Data of Summary of the approved budget and N/A tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	100% of Budget & Treasury 100% of Budget & Treasury policies reviewed mildes reviewed and submitted in sMc along with standard operating procedures by the 31st of May 2023 arms the procedures
	Mention.	7/2	N/A	Number	``````````````````````````````````````	N/A	Percentage
	1	3 a Mountey Sum register response for the 22223 PV progueed and submitted to MAC by the Stat of September 2022	V/N	3 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	N/A	NA	N/A
PROPERTY CANADA	-	A a blaceby ray register respons for the 22/25 FV prepared and submitted to SMC by the Tlat of Covember 2022.	N/A	5 x Monthly AG audit action plan progress reports for the 22/23 Ff prepared and submitted to SMC by the 31st of December 2022	NA	N/A	N/A
	-	It is filterately loan register reports for the 22723 PV prepared and solumitted to that by the 31st of Morch 2013	N/A	8 x Monthly AG audit action plan progress reports for the prepared and submitted to SMC by the 31st of March 2023	Date of final Draft budget for 2023/24 Date of final Draft budget for 202 PY & two outer years prepared & & & two outer years prepared & sub- submitted to SMC by the 51xt of March to SMC by the 31xt of March 2023 2023	N/>	100% of Budget & Tressury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023
	1	11 a Norrithy state register reports the the 22/25 YV pressioned and systemitized to 500C by the 20th of May 2023	9 x Financial governance policies for the 22/23 FV (0xth menagement, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	8 x Monthly AG audit action plan progress reports for the prepared and progress reports for the 22/23 FY prepared submitted to SMC by the 31st of March 2023 2023	Date of final Draft budget for 2023/24 Date of final Draft budget for 2023/24 FY FR Evo outer years prepared & & two outer years prepared & submitted submitted to SMC by the 31st of March 2023 2023	Deta of Summary of the approved budget and tariff of charges for the 2022/23 FV advertised by the 30th of June 2023	100% of Budget & Tressury policies reviewed and submitted to SMC along reviewed and submitted to SMC along reviewed and submitted to SMC along with standard operating procedures by the Stat of May 2023 \$150 of May 2023

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LOCAL Incentives ECONOMIC scheme DEVELOPME NT	Implement	C C2 NKPA 3 - Business Enforcement Licensing of Business ECONOMIC DEVELOPME NT	C C2 NKPA 3 - Business Business Uccase Licensing license application processed NT Processed	C C2 NKPA 3 - Business Business COCAL Licensing Registrative Detabase OFFICIOPME	CC CI MEPA 3 - Community Work Work CCONOMIC programme opportunit Compensated With and Cooperatives initiatives including	MATIONAL SET PROCESSANCE AND A PROCESSANCE	NAME ME LUAMILE MAPHOLONA WEST OF THE LUCAMILE MAPHOLONA
Edendale Completion of Mount Town Centre Partridge Road Project	Implementati Approved incentives on of policy. business incentives	Enforcement 580 businesses of Business Inspected for valid Regulations Business Licenses by the 30th of June 2022	Business 100% Business Licensing Applications processed sylthin 21 days in terms received and of Business Act for the processed 21/22 FV by 30 June 2022	Business 520 Businesses visited Registration for Database Properties of Properties of Properties	Number of DOO a work opportunities created opportunities through LLD created darmingment initiatives including Capital development Projects by the 30th of initiatives June 2022	PRIJECT	P:
10 % implementation of the Edendale Town Centre (remaining	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023	600 x Businesses to be inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 22/23 FY by the 30th of June 2023	100% Business Ulcensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023	opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	ANNUAL TARGET /	
Percentage	Date	Number	Percentage	Number	Number of work opportunities	UNIT OF MEASURE	DESIGNATION;CITY
N/A	Consultations with relevant Departments for reviewing of the business incentives policy conducted by the 30th of September 2022	165 x Businesses inspected for compliance and validity of Business Literases in terms of the Business Act for the 22/23 FY by the 30th of September 2022	100% Business Licensing Applications 100% Business Licensing processed within 21 days in terms of Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st the 22/23 FY by the 31st December 2022	150 x Businesses visited and registered in the Business database by the 30th of September 2022	250 x work exportunities created through LEO development initiatives including Capital Projects by the 30th of September 2022	Owates	DESIGNATION CITY MANAGER ACTIVE URBERT IN THE
Facilitate the Approval of Land Expropriation by the 31st of December 2022	First draft of reviewed policy submitted to stakeholders for comments by the 31st of December 2022	165 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FV by the 31st of December 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of December 2022	150 x Businesses visited and registered in the Business database by the 31st of December 2022	500 a work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2022	7.811970	
5% implementation of the Edendale Town Centre (remaining roadworks) completed by the 31st of March 2023	Report on amendments to the Msunduzi Business in centive Policy submitted to SMC by the 31st of March 2023	495 x Businesses inspected for compliance and validity of Business Ensuring compliance and validity Licenses in terms of the Business Act Business Licenses in terms of the for the 22/23 FY by the 31st of March 2023 March 2023 600 x Businesses to be inspected Ensuring compliance and validity Licenses in terms of the Business Act for 22/23 FY by the 31st of June 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of March 2023	450 x Businesses visited and registered in the Business database by the 31st of March 2023	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2023	CHIEBRO	
 10 % Implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023 	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023	600 x Businesses to be inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 22/23 FY by the 30th of June 2023	100% Business Licensing Applications processed within 2.1 days in terms of Business Act for the 22/23 FY by 30 June 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023	1000 s work apportunities created of through LED development initiatives including Capital Projects by the 30th June 2023		

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Signatures: Employee: 24 (15) 27 Date:
Date: Maunicipality 2022/2023

Supervisory......

WORKPLAN 5: LOCAL SCHOOLS DEVELOPMENT WESTCHARW TRANSITY BW 33MM 0 O D 0 0 0 DEVELOPME NT DEVELOPME LOCAL LOCAL LOCAL LOCAL NT Town Planning FOCAL DEVELOPME ECONOMIC DEVELOPME ECONOMIC ECONOMIC ECONOMIC MKPA 3 -DEVELOPME ECONOMIC KPA 3 -ECONOMIC NICPA 3. development land Legal procedures and development SMMES and Marketing E D Land system, Optimize policles Cooperative Destination Acquisition and Land Acquisition Town Planning In terms of Bylaws and applications awareness campaign SMME Destination laws policies and Training Development Skills ă marketing Programme Acquisition SPLUM By-Assessment trylaws and for Tourism Edendale land secured LED unit related to Council Hectors of Z ĸ process development 3/2 Acquired June 2022 SPLUMA by the 30th of approval in terms of applications for number of days taken to (80 days) Average Trache 2 land acquisition 10 Hectares acquired for number of days taken by the 30th of June Tourism SMME training 4 x Quarterly Msunduzi 30th of June 2023 Events Calendar by the approved Tourism events as per the Msunduzi Tourism 30th of June 2023 20 Hectares of land projects by the 30th of secured for LED June 2023 SPLUMA by the 30th of approval in terms of applications for development to process (80 days) Average the 30th of June 2023 LED unit enforced by and policies related to workshops facilitated development by the 1 Hector of land 100% of Council bylaws Percentage 100% Participation of ANNUAL TARGET / OUTPUT DESIGNATION:CITY MANAGEM ACTIVIS
WIGHT (%) 11% Number number of days taken to process development Percentage Hectares Hectares Average WHIT OF MEASURE × by the 31st of September 2022 Approval of Roll Over completed by the 30th of September 2022 2022 30th of September 2022 SMME training workshops facilitated | SMME training workshops 25% Participation of Msunduzi SPLUMA by the 30th of September related to LED unit enforced by the 1 x Quarterly Msunduzi Tourism 31September 2022 Tourism Events Calendar by Tourism events as per the approved applications for approval in terms of (80 days) Average number of days 100% of Council bylaws and policies applications for approval in terms of SPLUMA by the 31st of 2 Hectares of land acquired for SMME training workshops SMME training workshops SMME training workshops facilitated by the 31st of December facilitated by the 31st of March 2023 by the 30th of June 2023 approved Tourism Events Calendar Tourism Events Calendar by 31
by 31 December 2022 March 2023 Tourism events as per the development by the 31st of × December 2022 taken to process development (80 days) Average number of days (80 days) Average number of days Inforced by the 31st of December policies related to LED unit 100% of Council bytaws and 50% Participation of Msunduzi December 2022 2 x Quarterly Msunduzi Tourism Chimmich taken to process development applications for approval in terms of applications for approval in terms of SPLUMA by the 30th of June 2023 31st of March 2023 N/A 3 x Quarterly Msunduzi Tourism Tourism events as per the approved development by the 31st of March 2023 12 Hectares of land acquired for related to LED unit enforced by the 75% Participation of Msunduzi 100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023 100% of Council bylaws and policies 4 x Quarterly Msunduzi Tourism of June 2023 Tourism events as per the approved development by the 30th of June 2023 20 Hectares of land acquired for projects by the 30th of June 2023 (80 days) Average number of days Tourism Events Calendar by the 30th 100% Participation of Msunduzi 1 Hector of land secured for LED

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ADMINISTRATES THROWNERS TRANSPORTED BY AND THE WASHINGTON THE STREET THROWS THE STREET THROWS THE STREET THROWS THE STREET THROWS THROWS THE STREET THROWS T	NATIONAL SEY PERFORMANCE AREA	NAPA 3- LOCAL ECONOMIC DEVELOPME	NKPA 3 - LOCAL ECONOMIC DEVELOPME	NKPA 3 - LOCAL ECONOMIC DEVELOPME	NKPA 3 -
темен	PROGRAMMS	Iconomic Development	SMMES and Cooperative development	Economic Development	SMMES and Cooperative Coeperative
	PROJECT	III- Quarterly Tourism stakeholder Forum	Skills Development and Training for SMME and Co- ops	Business opportunities created	SMMEs and Cooperatives support
	ASELINE / STATUS QUO	Ax III-Quanterly Msunduzi Tourism sector meetings facilitated	Skills 8 x Trainings and Development Workshops for SMMEs and Training and Cooperatives for SMME facilitated by the 30th and Co-ops June 2022	N/A	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022
	ANNUAL TARGET / OUTPUT	2 m SH-Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2023	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	60 x Cooperatives and SMMEs assisted and mentored by 30th of June 2023
DESIGNATION:CIT	UNIT OF MILANING	Number	Number	Number	Number
DESIGNATION: CITY MANAGEMENT ACTIVES WESTERMENT MATERIAL TOWNS WESTERMENT AND THE STREET WESTERMENT	Tanamete	1 x Bi-Quarterly Maundust Tourism sector meetings facilitated by the 31st of September 2022	3 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2022	5 x Business opportunities created for registered Local Businesses by the 30th of September 2022	15 x Cooperatives and SMMEs 30 x Cooperatives and SMMEs 45 x Cooperatives and SMMEs assisted and mentored by the 30th of issisted and mentored by the 31st assisted and mentored by the 31st of March 2023
	catorine	WA	g 9x Skills Development and Training workshops facilitated for SMMEs and Coops by the 31st December 2022	1D x Business opportunities the created for registered Local Businesses by the 31st December 2022	30 x Cooperatives and SMMEs assisted and mentored by the 31st of December 2022
	XIIIIIMOO	2 x Bi-Quarterly Maundusi Tourism sector meetings facilitated by the 31st of March 2023	9 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st March 2023	15 x Business opportunities created for registered Local Businesses by the 31st March 2023	45 x Cooperatives and SMMEs assisted and mentored by the 31st of March 2023
	, mercen	2 x H-Quarterly Mannfutt Tourism sector meetings facilitated by the 31st of March 2023	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of June 2023	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2023

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Signatures: Employee: 70 C Lo. Date: Supervisor Date: Sup

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WORSTLAN & SOOS STYRRANGE & PUBLIC PARTICIPATION	MATIONAL SET PERFORMANCE AND	GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI
THE PARTICIPATION	PROGRAMME	Secretariat & Auxiliary Services	Community complaints	ward plans	ward Audits
	PRODUCT	Secretariat & Auxillary Services	Community complaints received referred to customer services	review of ward plans for Msunduzi Municipality	Audits conducted in each of the 41 wards
	BASELINE / STATUE.	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	39 x ward plans for Msunduzi Municipality reviewed Annually	N/A
	AMILIAN TANGET / OUTPUT	Auxillary Services provided within Msunduzi Municipality by the 30th of June 2022	Community Community complaints complaints received received referred to referred to customer customer services and services and departments within 2 days departments within of receipt of the complaints the complaints Annually .	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023	12 x ward audits reports on Number Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023
DESIGNATION CITY MANAGER ACTIVE	UNIT OF MEASURE	Percentage	Turnaround time	Number	Number
WEIGHT NA: 37%	THE STATE OF THE S	Abuillary Services provided within Msunduz! Municipality by the 30th of September 2022	All community complaints received by ABM submitted received by ABM submitted to customer services and to customer services and relevant departments within relevant departments 2 working days of receipt by within 2 working days of the 30th of September 2022 receipt by 31st of December 2022	N/A	3 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of September 2022
	(contract)	100% of Secretariat & Austilary Services provided within Msunduzi Municipality by the 31st of December 2022	All community complaints All community compreceived by ABM submitted received by 31st of December 31st of March 2023 2022	N/A	6 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31 December 2022
	CHINADO	100% of Secretariat it Australiary Services provided within Mirunduzi Municipality by the 31st of March 2023	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of March 2023	N/A	9 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2023
	A THE STATE OF THE	100% of Sepretariat & Auxillary Services provided within Mountingality by the 30th of June 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	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 3th of June 2023

Signatures: Employee: 7년(3 \ 22, Date: Supervisor:, Date: Supervisor:, Date: Supervisor:, Date: Supervisor:, Supervisor:,

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WORKSTON & GOOD GOVENNANCE & PUBLIC PARTICIPATION	NATIONAL SEY PERFORMANCE AREA	NKPA 5 - GOOD GOVERNAN	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	NKPA 1 - RISK MUNICIPAL Manage TRANSFORM Services ATION & ORGANIZATI ONAL DEVELOPME NT	NKPA5- GOOD GOVERNAN CE & PUBLIC PARTICIPATI	NKPA 1 - Forensic MUNICIPAL Investig: TRANSFORM Services ATION & ORGANIZATI ONAL DEVELOPME
TIC PARTICIPATION	PHIOGRAMME	HIV/AIDS	HIV/AIDS	NKPA 1 - RISK MUNICIPAL Management RANSFORM Services ATION & ORGANIZATI ONAL DEVELOPME NT	Service Delivery campaigns	Forensic Investigation
	HUST	Ward visits	HIV/AIDS and Social support programmes	Implementation Risk Managemof the Annual risk plan developed management plan the 2021/22 FV	Communications strategy programme	Prepare and submit quarterly forensic investigation reports on serious cases of fraud & corruption & cases of serious & shigh value
	RASELINE / STATUS GLID	12 Ward visits conducted in the to support HIV/AIDS	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	Risk Management plan developed in the 2021/22 FY	new	new
	ANNUAL TARGET /	180 x Ward visits to support HIV&AIDS Groups by the 30th of June 2023	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	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	12 X Service Delivey Awarness Campigns conducted by the 30th of June 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
	UNIT OF MEASURE	Number	Number	Date of approval of the N/A Annual Worplan	Number	Number of reports
The state of the s	College	45 x Ward visits to support HIV&AIDS Groups by 30th September 2022	105 x HIV/AIDS and Social support programmes conducted by 30th September 2022	e N/A	3 X Service Delivey Awarness 6X Service Delivey Campigns conducted by the 30th of September 2022 December 2022	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
	Tames Co.	90 x Ward visits to support HIV#AIDS Groups by 31st December 2022	210 x HIV/AIDS and Social support programmes Conducted by 31st December 2022	N/A	s 6X Service Delivey Awarness Campigns conducted by the 31st of December 2022	2 x report on the status of selected cases of fraud & corruption which are under I Hawks criminal I Investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the of December 2022
	the state of the s	135 x Ward yield to support HEV&AIOS Groups by 31st March 2023	315 x HIV/AIDS and Social support programmes Conducted by 31st March 2023	N/A	9X Service Delivey Awarness Campigns conducted by the 30th of March 2023	2 x report on the status of selected cases of fraud & selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared working days after the end of committee within 30 working days after the end of each quarter by the 311st of quarter by the 30 June 202
	, some	180 x Ward with to support HIVE-AIDS Groups by the 30th of June 2023	420 x HIV/AIDS and Social support programmes Conducted by 30th June 2023	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	12 X Service Delivey Awarness Campigns conducted by the 30th of June 2023	2 x report on the status of selected cases of fraud & selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each warch 2023 March 2023

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									IDP REFERENCE	PERFOR
Affordability Framework	Affordability Framework	Affordability Framework	Affordability Framework	Affordability Framework	Affordability Framework	POE Storage	Clean Audit	District Development Meetings	PROGRAMME	PERFORMANCE MANAGEMENT
Funding status of the Municipal Budget	Audit outcome	Employee Related Costs Ratio	Cash backing of Conditional Grants	Cash Coverage Ratio	Deficit / Surplus in the statement of Financial Performance	Records Management	Resolving audit findings	Meetings	PROJECT	NAMELUJAMILE MAPHOLOBA PERFORMANCE MANAGEMENT WORKPLAN ADDENDUM
Funding status of the Funding status of the Municipal Municipal Budget Budget as determined by Provincial Treasury reported on by the 30th of June 2023	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	Employee Related Costs Ratio reported on by the 30th of June 2023	Cash backing of Conditional Grants reported on by the 30th of June 2023	Cash Coverage Ratio reported on by the 30th of June 2023	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	100% Electronic Record keeping of all POE files by the 30th of June 2023	Clean Audit Committment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2023	Attendance at all DDM Meetings as per schedule of Meetings by the 30th of June 2023	ANNUAL TARGET / OUTPUT	DESIGNATION: CITY MANAGER DENDUM
N/A	N/A	Ratio	N/A	Ratio	N/A	Percentage	Number of findings resolved	Number	UNIT OF MEASURE	WEIGHT (%):
N/A	N/A	N/A	N/A	N/A	N/A	100% Electronic Record keeping of all POE files by the 30th of September 2022	N/A	Attendance at all DDM Meetings as per schedule of Meetings by the 30th of September 2022	QUARTER 1	
N/A	N/ A	N/A	N/A	N/A	N/A	100% Electronic Record keeping of all POE files by the 31st of December 2022	N/A	Attendance at all DDM Meetings as Attendance at all DDM Meetings per schedule of Meetings by the 31st of December 2022 31st of December 2022 31st of March 2023	QUARTER 2	
N/A	N/A	N/A	N/A	N/A	N/A	100% Electronic Record keeping of all POE files by the 31st of March 2023	N/A	as per schedule of Meetings by the 31st of March 2023	QUARTER 3	
Funding status of the Municipal Budget as determined by Provincial Treasury reported on by the 30th of June 2023	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	Employee Related Costs Ratio reported on by the 30th of June 2023	Cash backing of Conditional Grants reported on by the 30th of June 2023	Cash Coverage Ratio reported on by the 30th of June 2023	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	100% Electronic Record keeping of all POE files by the 30th of June 2023	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2023		QUARTER 4	