



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

Mrs Nelisiwe Ngcobo (Full Name)

As the *City Manager (A)(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



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.
- 1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2022 to 30 June 2023**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number	:	1207170
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



4. JOB PURPOSE

The purpose of the City Managers' job should be in line with the Municipality's priorities as identified in the 2022 – 2023 Service Delivery Budget and Implementation Plan. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ Municipal Transformation and Organisational Development
- ⇒ Basic Service Delivery
- ⇒ Local Economic Development
- ⇒ Municipal Financial Viability and Management
- ⇒ Good Governance and Public Participation

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

The Jobholder shall report to the Supervisor on all parts of this plan. He/She shall:

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.



In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

Key Performance Areas (KPA's)	Weight
1. Basic Service Delivery	30%
2. Cross Cutting	10%
3. Municipal Institutional Development and Transformation	20%
4. Municipal Financial Viability and Management	20%
5. Local Economic Development	10%
6. Good Governance and Public Participation	10%
TOTAL	100%

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%



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

7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	20%
2	People Management	20%
3	Programme and Project Management	20%
4	Financial Management	20%
5	Change Leadership	10%
6	Governance Leadership	10%
	Total	100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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



8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

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

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



12. DISPUTE RESOLUTIONS

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

Signature: [Signature] Date: _____

AND

Name of Supervisor: _____

Signature: Date: _____



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2





SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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



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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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



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

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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



14. Breaches of Code

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

14A. Disciplinary steps

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



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM





FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) _____ of _____
 _____ (Postal address) and
 _____ (Residential address)
 employed as MUNICIPALMANAGER _____ at the MSUNDUZI MUNICIPALITY
 Municipality hereby certify that the following information is complete and correct to the best of
 my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

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

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income



Council sanction confirmed:

Signature of Mayor: _____

Date:

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value



SIGNATURE OF EMPLOYEE: _____

DATE: _____

PLACE: _____

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 _____
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer _____
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____
2. 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 /Justice of the Peace

Full first names and surname: _____ (Block letters)

Designation (rank): _____ Ex Officio Republic of South Africa

Street address of institution: _____

Date: _____

Place: _____

CONTENTS NOTED: MAYOR _____

DATE: _____



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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



consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Mzimkhulu Thebolla (Full Name)

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

AND

Mrs Nelisiwe Ngcobo (Full Name)

As the *City Manager (A) (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.



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MRS NELISIWE NGCOBO
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)?

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

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

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



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

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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



AGREED UPON:

Signature: _____
Supervisor: _____
Date: _____

Signature: _____
Incumbent: _____
Date: _____

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER	1207170
SURNAME & INITIALS:	NGCOBO, N
DESIGNATION:	CITY MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE:

DATE:

SUPERVISOR:

DATE:

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISIWE NGCOCO											
WORKPLAN 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 10%											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Secretariat & Auxiliary Services	Secretariat & Auxiliary Services	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2022	Percentage	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2023
E	E1	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Secretariat & Auxiliary Services	Secretariat & Auxiliary Services	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2022	Percentage	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Community complaints	Community complaints received referred to customer services	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Turnaround time	All community complaints received by ABM submitted to relevant departments within 2 working days of receipt by the 30th of September 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of December 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of March 2023	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	ward plans	review of ward plans for Msunduzi Municipality	39 x ward plans for Msunduzi Municipality reviewed Annually	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023	Number	N/A	N/A	N/A	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31st March 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	ward Audits	Audits conducted in each of the 41 wards	N/A	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Number	3 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of September 2022	6 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31 December 2022	9 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS	Ward visits	12 Ward visits conducted in the support HIV/AIDS Groups Annual	180 x Ward visits to support HIV/AIDS Groups by the 30th of June 2023	Number	45 x Ward visits to support HIV/AIDS Groups by 30th September 2022	90 x Ward visits to support HIV/AIDS Groups by 31st December 2022	135 x Ward visits to support HIV/AIDS Groups by 31st March 2023	180 x Ward visits to support HIV/AIDS Groups by the 30th of June 2023
E	E2	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS	HIV/AIDS and Social support programmes	6 HIV/AIDS and Social support programmes to be coordinated Annually	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	Number	105 x HIV/AIDS and Social support programmes conducted by 30th September 2022	210 x HIV/AIDS and Social support programmes Conducted by 31st December 2022	315 x HIV/AIDS and Social support programmes Conducted by 31st March 2023	420 x HIV/AIDS and Social support programmes Conducted by 30th June 2023

Signatures: Employee:  Date:
 Supervisor:  Date:
 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCOBO											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 30%											
WORKPLAN 1: BASIC SERVICE DELIVERY											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to electricity		75% of households with access to basic level of Electricity in the Msunduzi and Ekhom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)	Percentage of households with Electricity	N/A	N/A	N/A	75% of households with access to basic level of Electricity in the Msunduzi and Ekhom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance	Maintenance of substations	5 substations upgraded and maintained	5 x Substations Upgraded and Maintained by the 30th of June 2023	Number of Substations Upgraded and Maintained	Issue purchase order and commence with maintenance by the 30th of September 2022.	2 x Substation Maintenance completed by the 31st of December 2022.	4 x Substation Maintenance completed by the 31st of March 2023	5 x Substations Upgraded and Maintained by the 30th of June 2023
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	Electrification	Household connections	169 000 households with access to Electricity	400 x new households with access to Electricity by the 30th of June 2023	No of households with access to Electricity	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	Commence excavation work for MV and LV Infrastructure by the 31st of December 2022.	Excavation work in progress including planting and erection of Overhead Conductors by the 31st of March 2023.	400 x new households with access to Electricity by the 30th of June 2023
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	Network upgrade	N/A	50KM of Network upgraded by the 30th of June 2023.	KM of Electricity Network upgraded annually	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	Commence excavation work including laying of cables by the 31st of December 2022.	Excavation Work and cable laying in progress by the 31st of March 2023.	50KM of Network upgraded by the 30th of June 2023.
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Public Lighting	Street lights	N/A	100 Street lights maintained by the 30th of June 2023.	Number of Street lights maintained	Issue purchase order and commence with maintenance by the 30th of September 2022.	25 Streetlights maintained by the 31st of December 2022.	50 Streetlights maintained by the 31st of March 2023	100 Street lights maintained by the 30th of June 2023.
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Meter Audits	2792 meters audited	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2022.	Number of meters audited	2400 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of September 2022.	9600 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	14000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2022.
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Green Energy	Embedded energy	Draft Embedded Generation Policy	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Report submitted to SMC on approval of EG tariff	N/A	N/A	N/A	Report submitted to SMC on approval of EG tariff from NERSA.
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to potable (drinkable) water	35 x New Water connections completed (Application Driven) by the 31st of May 2022 (99.02% of households with access to potable drinking water)	93.06% of households with access to basic level of water by the 30th of June 2023. (Number of planned connections vs number of completed connections)	Percentage of households with access to water	N/A	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 vs number of completed connections)
B	B1	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to sanitation	12 x New consumers have access to sanitation by the 31st of May 2022 55.66% of households with access to sanitation	55.68 of households with access to basic level of sanitation by the 30th of June 2023 (Number of planned connections vs number of completed connections)	Percentage of households with sanitation	N/A	N/A	N/A	55.68 of households with access to basic level of sanitation by the 30th of June 2023 (Number of planned connections vs number of completed connections)
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Access to piped water	11446 households with no access to piped water supply (in line with updated information based on Census 2011)	12612 households with access to piped water supply by the 30th of June 2023	Number of households with access to piped water supply	125268 households with access to piped water supply by the 30th of September 2022	152589 households with access to piped water supply by the 31st of December 2022	152600 households with access to piped water supply by the 31st of March 2023	152612 households with access to piped water supply by the 30th of June 2023.
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Access to basic sanitation	72707 households with no access to basic sanitation (in line with updated information based on Census 2011)	91311 households with access to basic Sanitation by the 30th of June 2023	Number of households with access to basic Sanitation	91291 households with access to basic Sanitation by the 30th of September 2022	91299 households with access to basic Sanitation by the 31st of December 2022	91306 households with access to basic Sanitation by the 31st March 2023	91311 households with access to basic Sanitation by the 30th of June 2023
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Water pipeline installation	815km of various diameter pipelines are deemed to have surpassed their design life	1.7km of new water pipeline replaced/installed by the 30th of June 2023	Km of Water pipes replaced	N/A	N/A	N/A	1.7km if new water pipeline replaced/installed by the 30th of June 2023
B	B2	NKPA 2 - BASIC SERVICE DELIVERY	Water	Reservoir construction	15 reservoirs to be upgraded due to insufficient storage capacity	2 x reservoirs constructed by 30th June 2023	Number of Reservoirs Constructed/Maintained	N/A	N/A	N/A	2 x reservoirs constructed by the 30th of June 2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELWINE NGCOCO											
DESIGNATION: CITY MANAGER ACTING											
WORKPLAN 1: BASIC SERVICE DELIVERY											
WEIGHT (N): 30%											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Sanitation	Sanitation pipeline	405km of various diameter pipelines are deemed to have surpassed their design life	20.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023	KM of Sanitation pipes replaced	7.4km (cumulatively) of sanitation pipes installed in various wards by the 30th of September 2022	14.5km (cumulatively) of sanitation pipes installed in various wards by the 31st of December 2022	5.8km (cumulatively) of sanitation pipes installed in various wards by the 31st of May 2023	20.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023
B 02	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Roads	Maintenance of Roads	117 578.59 square meters of roads rehabilitated	35 000 square meters of roads maintained by the 30th of June 2023	Square meters of Roads Maintained annually	10 000 square meters of roads maintained by the 30th of September 2022	10 000 square meters of roads maintained by the 31st of December 2022	10 000 square meters of roads maintained by the 31st of March 2023	35 000 square meters of roads maintained by the 30th of June 2023
B 02	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	Road Safety	Construction of speed humps	40 SPEED HUMPS	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023.	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	N/A	15 x traffic calming measures implemented by the 31st of March 2023	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023
B 01	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Roads	Upgrading of roads	7.255km of roads upgraded from gravel to all weather surface	5.5 KM of roads constructed in ward 9, 12, 7, 8 and 14 by 30 June 2023	KM of roads constructed	N/A	N/A	1.1 KM of roads constructed by the 31st of March 2023	5.5 KM of roads constructed in ward 9, 12, 7, 8 and 14 by the 30th of June 2023
B 01	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	Road Safety	Road markings	89km of roads marked	100 KM of road markings done annually	KM of road markings done	20km km of road markings done by 31 September 2022	35km of road markings done by 31 December 2022	70km of road markings done by the 31st of March 2023	100km of road markings done by the 30th of June 2023
B 02	NKPA 2 - BASIC SERVICE DELIVERY	Stormwater	Stormwater	Maintenance of stormwater	NIL	20 KM of storm water draining maintained by 30 June 2023	KM of storm water draining maintained	10km of storm water drains maintained by the 31st of September 2022	10km of storm water drains maintained by the 31st of December 2022	15km of storm water drains maintained by the 31st of March 2023	20 KM of storm water draining maintained by the 30th of June 2023
B 02	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Roads	Road maintenance	NIL	1000 square meters of Pedestrian pathways Maintained by 30 June 2023	Square meters of Pedestrian pathways Maintained	200 square meters of pedestrian pathways maintained by the 30th of September 2022	400 square meters of pedestrian pathways maintained by the 31st of December 2022	700 squaremeters of pedestrian walkways maintained by the 31st of March 2023	1000 square meters of pedestrian pathways maintained by the 30th of June 2023
B 01	NKPA 2 - BASIC SERVICE DELIVERY	Roads	Roads	Road Maintenance	28km of gravel roads maintained	30 km of Gravel roads upgraded by 30 June 2022	km of Gravel roads upgraded	5km of gravel roads maintained by the 30th of September 2022	12 km of gravel roads maintained by the 30th of December 2022	20km of gravel roads maintained by the 31st of March 2023	30 km of Gravel roads upgraded by the 30th of June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Integrated Waste Management Plan	Integrated Waste Management Plan	Draft Review of the Water Management	Planning	Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023	Time	N/A	N/A	Generate a report on the Status Quo for SMC by 31st March 2023	Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Waste Management	weekly waste removal	137 000 households with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal by 30 June 2023	Number	137 000 households with access to weekly Refuse Removal by 30 September 2022	137 000 households with access to weekly Refuse Removal by 31st December 2022	137 000 households with access to weekly Refuse Removal by 31 March 2023	137 000 households with access to weekly Refuse Removal by 30 June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Waste Management	Clean up campaign	8 CBD clean-up campaign	8 x CBD clean-up campaign conducted by the 30th of June 2023	number	2 x Clean up Campaigns by the 31st of September 2022	4 x Clean up Campaigns by the 31st of December 2022	6 x CBD Clean up Campaigns by the 31st of March 2023	8 x CBD clean-up campaign conducted by the 30th of June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Waste Management	Clean up campaign	N/A	30 % Implementation of the CBD clean-up by the 30th of June 2023	Percentage	30 % Implementation of the CBD clean-up strategy by the 31st of September 2022	30 % Implementation of the CBD clean-up strategy by the 31st of December 2022	30 % Implementation of the CBD clean-up strategy by the 31st of March 2023	30 % Implementation of the CBD clean-up by the 30th of June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Waste Management	Waste Management	Construction of the New England Landfill Site	Construction of the New England Landfill Site	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	Date Construction Completed	N/A	Appoint Service Provider and Commence the Construction of the Landfill Site by the 31st of December 2022	Commence with Construction at the New England Landfill site as per Approved Action Plan by the 30th of June 2023	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023
B 01	NKPA 2-BASIC SERVICE DELIVERY	Enforcement	Enforcement	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	90 x illegal dumping fines issued as per notification by the 31st of March 2023.	120 x illegal dumping fines issued as per notification by the 30th of June 2023.
B 01	NKPA 2-BASIC SERVICE DELIVERY	Grass Cutting - City Entrances and Islands	Grass Cutting - City Entrances and Islands	10 Islands and 10 main entrances	5 Islands and 5 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2020	10 Islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2023	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 CBD 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 of June 2023

Signatures: Employee:  Date:
 Supervisor:  Date:
 Msunduzi Municipality 26/2/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCOBO											
DESIGNATION: CITY MANAGER ACTING											
WORKPLAN 2: CROSS CUTTING											
WEIGHT (%): 10% ==											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F3	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	No. of new houses constructed	490 x new housing units constructed	988 x new housing units constructed utilising external funding by the 30th of June 2023	Number	154 x new housing units constructed utilising external funding by the 30th of September 2022	362 x new housing units constructed utilising external funding by the 31st December 2022	589 x new housing units constructed utilising external funding by the 31st March 2023	988 x new housing units constructed utilising external funding by the 30th of June 2023
F	F1	NKPA 6 - CROSS CUTTING	Review of the Spatial Development Framework	Annual Review of the Spatial Development Framework	Approved Spatial Development Framework	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Date	Identification of areas for review commenced by the 30th of September 2022	Stakeholder consultations held by the 31st of December 2022	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023
F	F1	NKPA 6 - CROSS CUTTING	Implementation of the Land Use Management Framework	Annual Implementation of the Land Use management framework	Approved Land Use Scheme last updated in 2016	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023	Percentage	25% Land Use Scheme amendments updated and implemented by the 30th of September 2022	50% Land Use Scheme amendments updated and implemented by the 31st of December 2022	75% Land Use Scheme amendments updated and implemented by the 31st of March 2023	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023
F	F3	NKPA 6 - CROSS CUTTING	Housing Sector Plan	Housing Sector Plan review	Reviewed Housing Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2023	Date	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2022	Final Status Quo Report submitted to SMC for approval by the 31st of December 2022	Synthesis of Issues Report submitted to SMC for approval by the 31st of March 2023	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2023
F	F2	NKP 6 -CROSS CUTTING INTERVENTIONS	Fire Arm Refresher Courses	fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	Number	N/A	1 x Physical Fire arm verifications on all Firearms and ammunition Issued to Msunduzi Municipality staff and submit report to SMC by the 30th November 2022	N/A	2 x Physical Fire arm verifications on all Firearms and ammunition Issued to Msunduzi Municipality staff and submit report to SMC by the 30th June 2023
F	F2	NKP 6 -CROSS CUTTING INTERVENTIONS	Disaster Management Advisory Forums	Disaster Management Advisory Forums Meetings	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023	Number	1 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of September 2022	2 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of December 2022	3 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of March 2023	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023

Signatures: Employee:  Date:
Supervisor:  Date:
Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCOBO											
DESIGNATION: CITY MANAGER ACTING											
WORKPLAN 2: CROSS CUTTING											
WEIGHT (%): 10%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	NKP 6 -CROSS CUTTING INTERVENTIONS	disaster	Response time to disaster incidents	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	Number	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of September 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2023	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2023
F	F2	NKP 6 -CROSS CUTTING INTERVENTIONS	Disaster Management Plan	Review of the Disaster Management Plan	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Date	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022
F	F2	NKPA 6 -CROSS CUTTING INTERVENTIONS	awareness Campaigns	Disaster awareness Campaigns	12 x Disaster awareness Campaigns per high risk areas conducted by the 30th of June 2023	12 x Disaster awareness Campaigns per high risk areas conducted by the 30th of June 2023	Number and date	3 x Public education campaign by the 30th of September 2022	6 x Public education campaign by the 31st of December 2022	9 x Public education campaign by the 31st of March 2023	12 x Public education campaign by the 30th of June 2023
F	F2	NKPA 6 -CROSS CUTTING INTERVENTIONS	awareness Campaigns	Disaster awareness Campaigns	12 x Disaster public education campaign conducted held by the 30th of June 2023	12 x Disaster public education campaign conducted held by the 30th of June 2023	Number and date	3 x high risk campaign by the 30th of September 2022	6 x high risk campaign by the 31st of December 2022	9 x high risk campaign by the 31st of March 2023	12 x high risk campaign by the 30th of June 2023
F	F2	NKPA 6 -CROSS CUTTING INTERVENTIONS	Major Hazard Visitations	8 x Major Hazard Visitations	8 x Major Hazard Visitations	48 x Major Hazard Visitations conducted by the 30th of June 2023	Number and date	12 x Major Hazard Visitations by the 30th of September 2022	24 x Major Hazard Visitations by the 31st of December 2022	36 x Major Hazard Visitations by the 31st of March 2022	48 x Major Hazard Visitations by the 30th of June 2023
F	F2	NKP 6 -CROSS CUTTING INTERVENTIONS	fire prevention	prevention Inspections	840 x fire prevention Inspections conducted by the 30th of June 2023	840 x fire prevention Inspections conducted by the 30th of June 2023	Number	210 x fire inspections conducted by the 30th of September 2022	420 x fire inspections by the 31st of December 2022	630 x fire inspections by the 31st of March 2023	840 x fire prevention inspections conducted by the 30th of June 2023
F	F2	NKPA 6 -CROSS CUTTING INTERVENTIONS	Fire & Rescue	Fire & Rescue public awareness	12 Fire & Rescue public awareness presentations conducted	12 Fire & Rescue public awareness presentations conducted Annually	Number	6 x Public education campaign; 3 x High risk campaign by 30 September 2022	6 x Public education campaign; 6 x High risk campaign by 31st Dec 2022	9 x Public education campaign; 9 x High risk campaign by 31st March 2023	12 x Public Education campaigns; 12 x high risk campaigns by 30 June 2023

Signatures: Employee: Date: Supervisor:
 Date: Msunduzi Municipality 2022/2023

AS/INDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WORKPLAN 3: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT											
WEIGHT (%) 20%											
INDEX	ID# REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of September 2022	Number of Reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of September 2022	6 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of December 2022	9 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of March 2023	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 22/23 – Employees per BU	494 employees trained in 20/21	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	Number	Appointment of Service Providers to implement training completed by the 30th of September 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 31st of December 2022	Training of 300 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 31st of March 2023	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
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of posts	Top Management Positions filled	N/A	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	Number	2 x Top Management Positions filled (City Manager & General Manager: ESS) by the 30th of September 2022	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	N/A	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity Plan	Employment Equity Plan targets achieved	N/A	100 % of Employment Equity Plan targets achieved in Mmanduzi Municipality by the 30th of June 2023	Percentage	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of September 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of December 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of March 2023	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of June 2023
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT OPERATIONS	REPLACEMENT OF OLD DIGINET / FIBRE WITH TELKOM FIBRE.	Various sites currently connected via diginet lines and over the top fibre	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023	Number	Telkom SLA contract approved by BAC by the 30th of September 2022	Number of office / sites connected with Telkom Fibre by the 31st of December 2022	Number of office / sites connected with Telkom Fibre by the 31st of March 2023	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT BUSINESS SYSTEMS	CALL CENTRE INTERGRATION PROJECT - CHERWELL IMPLEMENTATION	Heat application system currently used by all Call Centres	Mmanduzi SMART app Deployment and implementation as per the Project Plan Milestones by the 30th of June 2023	Percentage	Payment and Signing of the Scope of Works for the Chermell System by the 30th of September 2022	Planning, Setting up and configuring of the Chermell System by the 31st of December 2022	Mmanduzi SMART app Deployment and implementation as per the Project Plan Milestones by the 31st of March 2023	Mmanduzi SMART app Deployment and implementation as per the Project Plan Milestones by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Legal Services	Legal Services	N/A	100% of Legal Services provided within Mmanduzi Municipality by the 30th of June 2022	Percentage	100% of Legal Services provided within Mmanduzi Municipality by the 30th of September 2022	100% of Legal Services provided within Mmanduzi Municipality by the 31st of December 2022	100% of Legal Services provided within Mmanduzi Municipality by the 31st of March 2023	100% of Legal Services provided within Mmanduzi Municipality by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of posts	Critical Posts Filled	N/A	50 % of Critical Posts Filled in Mmanduzi Municipality by the 30th of June 2023	% of Critical Posts Filled	13% of Critical Posts Filled in Mmanduzi Municipality by the 30th of September 2022	26% of Critical Posts Filled in Mmanduzi Municipality by the 31st of December 2022	39% of Critical Posts Filled in Mmanduzi Municipality by the 31st of March 2023	50 % of Critical Posts Filled in Mmanduzi Municipality by the 30th of June 2023
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	N/A	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 21/23 FY prepared and submitted to SMC	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC by the 31st of July 2022	Number	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 21/22 FY prepared and submitted to SMC by the 31st of July 2022	N/A	N/A	N/A
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to SMC	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council by the 31st of July 2022	Percentage	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council by the 31st of July 2022	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY											
NAME: MRS HELWIE NGCIBO											
DESIGNATION: CITY MANAGER ACTING											
WORKPLAN 5: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT											
WEIGHT (%): 20%											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY	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	Number of Reports submitted	3 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 30th of September 2022	6x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 31st of December 2022	9 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC by the 31st of May 2023	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC by the 30th of June 2023
A	A2	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC.	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC	Msunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	N/A	N/A	N/A	N/A	Msunduzi Municipality Insurance Policy for the 21/23 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023
A	A1	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New council vehicles & plants	New council vehicles & plants branded	100% of all New Municipal council vehicles & plant branded	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023
A	A2	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	5 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 22/23 FY	5 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 22/23 FY by the 31st of May 2023	Number	N/A	N/A	N/A	5 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 22/23 FY by the 31st of May 2023

MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (in %)											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Capital Expenditure	N/A	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	5% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Capital Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Operational Expenditure	N/A	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	5% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Capital Expenditure	N/A	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	5% of Capital Expenditure spent for the Corporate Services BU by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Corporate Services BU by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Corporate Services BU by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Capital Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Operational Expenditure	N/A	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	5% of Operational Expenditure spent for the Corporate Services BU by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Corporate Services BU by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Corporate Services BU by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)
D	D1	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Revenue Enhancement	Meter Audits	2732 meters audited	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2022.	Number of meters audited	2400 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of September 2022.	9600 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	14000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2022.
D	D1	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Revenue Enhancement	Disconnections for non-payment	24074 disconnections attended for non-payment received	100% disconnection received and attended for non-payment by the 30th of June 2023	percentage of disconnection received and attended for non-payment	100% disconnection attended for non-payment received by the 30th of September 2022	100% disconnection attended for non-payment received by the 31st of December 2022	100% disconnection attended for non-payment received by the 31st of March 2023	100% disconnection received and attended for non-payment by the 30th of June 2023
D	D1	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Revenue Enhancement	Reconnections for non-payment	3620 reconnections attended for non-payment received	100% reconnection received and attended for non-payment by the 30th of June 2023	percentage of reconnections received and attended for non-payment	100% reconnection attended for non-payment received by the 30th of September 2022	100% reconnection attended for non-payment received by the 31st of December 2022	100% reconnection attended for non-payment received by the 31st of March 2023	100% reconnection attended for non-payment received by the 30th of June 2023
D	D1	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Revenue Enhancement	Replacement of electricity meters	913 defective/faulty electricity meters attended/replaced/rectified	100% of defective/faulty meters replaced by the 30th of June 2023	percentage of faulty/defective meters replaced	30% replacement/rectification of faulty meters by 30 September 2022	30% replacement/rectification of faulty meters by 31 December 2022	70% replacement/rectification of faulty meters by 31 March 2023	100% replacement/rectification of faulty meters by 30 June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Capital expenditure	Capital Expenditure spent	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	5% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs Original budget)

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

MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%) 20%											
INDEX	JOB REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Operational Expenditure	Operational Expenditure spent	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	100% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	5% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Capital Expenditure	Capital Expenditure spent	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs original budget)	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	5% of Capital Expenditure spent for the Infrastructure Services Business Unit by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Infrastructure Services Business Unit by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Infrastructure Services Business Unit by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Operational Expenditure	Operational Expenditure spent	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	100% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	5% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)
D	D1	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2021 for approval by Council FOR 2021/22	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 30th of June 2023	Number	N/A	N/A	N/A	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 30th of June 2023
D	D3	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue management	Compliance	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Number	8 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 31st of December 2022	9 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC by the 30th of March 2023	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023
D	D1	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Compliance	85% Monthly collection rate of current debt	90% Monthly collection rate of current debt achieved for the 22/23 FY by the 31st of May 2023	Percentage	90% Monthly collection rate of current debt achieved for the 21/23 FY by the 30th of September 2022	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of December 2022	90% Monthly collection rate of current debt achieved for the 22/23 FY by the 31st of March 2023	90% Monthly collection rate of current debt achieved for the 22/23 FY by the 31st of May 2023
D	D1	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	20% Monthly collection rate of arrears debt Annually by	20% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 31st of May 2023	Percentage	20% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 30th of September 2022	20% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 31st of December 2022	20% Monthly collection rate of arrears debt achieved for the 22/23 FY by the 31st of March 2023	20% Monthly collection rate of arrears debt achieved for the 22/23 FY by the 31st of May 2023
D	D1	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	75% of all electricity and water meters read on a monthly basis	75% of all electricity and water meters read on a monthly basis for the 22/23 FY by the 30th of June 2023	Percentage	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of September 2022	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of December 2022	75% of all electricity and water meters read on a monthly basis for the 22/23 FY by the 31st of March 2023	75% of all electricity and water meters read on a monthly basis for the 22/23 FY by the 30th of June 2023
D	D3	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	85% Monthly collection rate of current debt	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	Percentage	3 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 31st of December 2022	9 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 31st of March 2023	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
D	D1	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Rates clearance certificates	80% of new applications for rates clearance certificates received without technical queries processed within 30 days for the 22/23 FY	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2023	Number	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 30th of September 2022	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of December 2022	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of March 2023	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2023

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

NAME: MRS NLEHLE NGCOCO											
WORKPLAN 4: FINANCIAL VIABILITY & MANAGEMENT											
MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (W): 20%											
INDEX	ID# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D3	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	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 FY 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.	3 x monthly progress reports on Council stock for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 31st of December 2022	9 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of March 2023	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of May 2023
D	D3	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 23/24 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2023.	N/A	N/A	N/A	N/A	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 23/24 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2023.
D	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	SCM Policy 22/23 FY approved by SMC on 31/3/22	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	N/A
D	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	Procurement plan circulated to Business unit, there are delays in terms of response	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	Date	N/A	N/A	N/A	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	4 x quarterly reports produced and submitted to SMC on the implementation of the 22/23 FY approved procurement plan by the 30th of June 2022	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 30th of June 2023	Percentage	1 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 30th of September 2022	2 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 31st of December 2022	3 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 31st of March 2022	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly reports	12 x contract management monthly reports prepared and submitted to SMC 21/22 FY	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	3 x contract management monthly reports for the 21/22 FY prepared and submitted to SMC by the 30th of September 2022	6 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of March 2023	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2023	Number	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of September 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of December 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY by the 31st of March 2023	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY by the 31st of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Monthly Reports of Support and maintenance of SAP ERP system	4 x Quarterly Reports on the support and Maintenance of the SAP ERP System Annually submitted	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023	Number of Reports submitted	2x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30 September 2022	2x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of December 2022	3x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of March 2023	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Financial Statement	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 31st August 2022	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 30th August 2022	Date of Report	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 31st August 2022	N/A	N/A	N/A

Signature: Employee:
 Date:
 Signature: Supervisor:
 Date:


MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 20%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASISLINE / STATUS QUO	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	APPROVAL
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Financial Statement	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	Date of Report	N/A	N/A	N/A	N/A
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	Date of Report	N/A	N/A	N/A	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	N/A	3 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly VAT returns for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	11 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	11 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	N/A	3 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly loan register reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, Reserves and funding, Borrowings policy)	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2022	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	N/A	N/A	N/A	N/A	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	Number	3 x Monthly AG audit action plan progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2022	5 x Monthly AG audit action plan progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	8 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Compliance Checklist	Development of a compliance checklist	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC for onward transmission to EXCO & Full	11 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Percentage	3 x Monthly MFMA Legislative compliance checklist reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly MFMA Legislative compliance checklist reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of March 2023	11 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 16th of March 2022	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023	N/A	N/A	N/A	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	N/A	N/A	N/A	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Percentage	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of nSCOA in terms of nSCOA regulation as from 1 July 2017	12 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2023	Number	3x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of September 2022	6 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 31st of December 2022	9x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 31st of May 2023	12 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Improved Audit Opinion	Percentage of a municipality's YTD capital budget actually spent on capital projects identified in the IDP	95% achieved in 2019-20	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)	95-100%	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)	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)	75% 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)	100% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage: Total spending on capital projects divided by YTD capital budget x 100)

Signature: Employee:
 Date:
 Signature: Supervisor:
 Date:

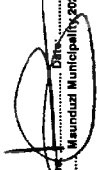
MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 20%											
INDEX	ID# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASLINE / STATUS QUO	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D1	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage: Le Debt/Revenue.	Monitoring	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	45% (as per MFMA Circular 71)	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)
D	D3	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cash coverage	Monitoring	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)
D	D3	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	Monitoring	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	<100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	SCM Policy Review	SCM Policy 22/23 FY approved by SMC on 31/3/22	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Procurement plan submission	Procurement plan circulated to Business unit, there are delays in terms of response	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	Date	N/A	N/A	N/A	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Procurement Plan implementation	4 x quarterly reports produced and submitted to SMC on the implementation of the 22/23 FY approved procurement plan by the 30th of June 2022	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan, produced and submitted to SMC by the 30th of June 2023	Percentage	1 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan, produced and submitted to SMC by the 30th of September 2022	2 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan, produced and submitted to SMC by the 31st of December 2022	3 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan, produced and submitted to SMC by the 31st of March 2022	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan, produced and submitted to SMC by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monthly reports	12 x contract management monthly reports prepared and submitted to SMC 31/22 FY	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	3 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of September 2022	6 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of March 2023	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2023	Number	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of September 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of December 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of March 2023	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2023

Signatures: Employee:
 Date:
 Supervisor:
 Date:
 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (N): 20%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS quo	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Monthly Reports of Support and maintenance of SAP ERP system	4 x Quarterly Reports on the support and Maintenance of the SAP ERP System Annually submitted to SMC by the 30th of June 2023	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023	Number of Reports submitted	1x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30 September 2022	2x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of December 2022	3x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of March 2023	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Financial Statement	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 31st August 2022	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 30th August 2023	Date of Report	1 x Msunduzi Municipality Annual Financial Statement prepared and submitted to the AG by the 31st August 2023	N/A	N/A	N/A
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Financial Statement	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2022	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	Date of Report	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	N/A	N/A	N/A
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	1 x AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	Date of Report	N/A	N/A	N/A	1 x AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	N/A	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	11 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC by the 30th of June 2022	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	N/A	9 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, Reserves and funding, borrowings policy)	5 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by the 31st of May 2023	5 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	N/A	N/A	N/A	N/A	5 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	Number	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	5 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	8 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Compliance Checklist	Development of a compliance checklist	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC for onwards transmission to EKCO & Full Council	11 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Percentage	9 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 15th of March 2022	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023	N/A	N/A	N/A	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023
D	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	N/A	N/A	N/A	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023

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

MSUNDURI MUNICIPALITY											
NAME: MRS NELISWE NGCOCO											
WORKPLAN & FINANCIAL VIABILITY & MANAGEMENT											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%) 20%											
INDEX	IDP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS quo	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D3	NKSA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Percentage	N/A	N/A	100% of Budget & Treasury 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 SMC along with standard operating procedures by the 31st of May 2023
D	D3	NKSA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full Implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2023	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2023	Number	3x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of September 2022	6 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 31st of December 2022	9x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 31st of May 2023	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2023

Signatures: Employee:  Date: Supervisor:
 Date: Msunduri Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCOBO											
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 10%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	Number of work opportunities	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2022	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2022	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Registration Database	520 Businesses visited for Database Registration by 30 June 2022	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Number	150 x Businesses visited and registered in the Business database by the 30th of September 2022	150 x Businesses visited and registered in the Business database by the 31st of December 2022	450 x Businesses visited and registered in the Business database by the 31st of March 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business license applications received and processed	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 21/22 FY by 30 June 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023	Percentage	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of September 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	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of March 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	580 businesses Inspected for valid Business Licenses by the 30th of June 2022	600 x Businesses to be Inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 22/23 FY by the 30th of June 2023	Number	165 x Businesses Inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 30th of September 2022	165 x Businesses Inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of December 2022	495 x Businesses Inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of March 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
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Implement Incentives scheme	Implementation of business incentives	Approved incentives policy.	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023	Date	Consultations with relevant Departments for reviewing of the business incentives policy conducted by the 30th of September 2022	First draft of reviewed policy submitted to stakeholders for comments by the 31st of December 2022	Report on amendments to the Msunduzi Business Incentive Policy submitted to SMC by the 31st of March 2023	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2023

Signatures: Employee:  Date: Supervisor:
 Date: Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCOBO											
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 10%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Edendale Town Centre	Completion of Mount Partridge Road Project	10 % Implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023	Percentage	N/A	Facilitate the Approval of Land Expropriation by the 31st of December 2022	5% Implementation of the Edendale Town Centre (remaining road-works) completed by the 31st of March 2023	10 % Implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Bylaws and policies	Council bylaws and policies related to LED unit enforced	N/A	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023	Percentage	100% of Council bylaws and policies related to LED unit enforced by the 30th of September 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of December 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of March 2023	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Optimize system, procedures and processes for Town Planning	Assessment of development applications in terms of SPLUM By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023	Average number of days	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2022	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2023	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Land Acquisition	Hectors of land secured	Nil	1 Hector of land secured for LED projects by the 30th of June 2023	Hectares	N/A	N/A	N/A	1 Hector of land secured for LED projects by the 30th of June 2023
C	C2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Land Acquisition and land Legal	Edendale Land Acquisition Programme	Trache 2 land acquisition 10 Hectares Acquired	20 Hectares of land acquired for development by the 30th of June 2023	Hectares	Approval of Roll Over completed by the 30th of September 2022	2 Hectares of land acquired for development by the 31st of December 2022	12 Hectares of land acquired for development by the 31st of March 2023	20 Hectares of land acquired for development by the 30th of June 2023
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Destination Marketing	Destination marketing and awareness campaign	Nil	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2023	Percentage	25% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 31September 2022	50% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 31 December 2022	75% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 31 March 2023	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2023
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for Tourism SMME	Nil	4 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 30th of June 2023	Number	1 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of September 2022	2 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of December 2022	3 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 31st of March 2023	4 x Quarterly Msunduzi Tourism SMME training workshops facilitated by the 30th of June 2023

Signatures: Employee: Date: Supervisor:
 Date: Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY											
NAME: MRS NELISWE NGCIBO											
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT											
DESIGNATION: CITY MANAGER ACTING											
WEIGHT (%): 10%											
INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS Q1	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Bi- Quarterly Tourism stakeholder Forum	2 x Bi-Quarterly Msunduzi Tourism sector meetings facilitated	2 x Bi-Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023	Number	1 x Bi-Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of September 2022	N/A	2 x Bi-Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023	2 x Bi-Quarterly Msunduzi Tourism sector meetings facilitated by the 31st of March 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMME and Co-ops	8 x Trainings and Workshops for SMMES and Cooperatives facilitated by the 30th June 2022	12 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2023	Number	3 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of September 2022	6 x Skills Development and Training workshops facilitated for SMMES and Coops by the 31st of December 2022	9 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 31st March 2023	12 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 31st of June 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Business opportunities created	N/A	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	Number	5 x Business opportunities created for registered Local Businesses by the 30th of September 2022	10 x Business opportunities created for registered Local Businesses by the 31st of December 2022	15 x Business opportunities created for registered Local Businesses by the 31st March 2023	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023
C	C4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMES and Cooperatives support	30 Cooperatives and 30 SMMES assisted in mentorship programme by 30 June 2022	60 x Cooperatives and SMMES assisted and mentored by 30th of June 2023	Number	15 x Cooperatives and SMMES assisted and mentored by the 30th of September 2022	30 x Cooperatives and SMMES assisted and mentored by the 31st of December 2022	45 x Cooperatives and SMMES assisted and mentored by the 31st of March 2023	60 x Cooperatives and SMMES assisted and mentored by the 30th of June 2023

Signatures: Employee: Date: Supervisor:
 Date: Msunduzi Municipality 2022/2023