



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr. Lulamile Mapholoba (Full Name)

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

AND

Mr. Sabelo Hlela (Full Name)

As the *DMM: Infrastructure Services (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2023 to 30 June 2024

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

Signatures: Employee:

Date: 27/06/23

Supervisor:

Date: 19/07/2023



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

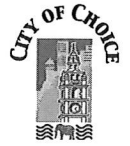
- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the 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 2023 to 30 June 2024**
- 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	:	8600840
Management level	:	Level 2
Component	:	Infrastructure Services
Unit	:	Infrastructure Services
Location	:	AS Chetty Building
Occupational classification	:	Senior Management (Section 56)
Designation	:	Deputy Municipal Manager: Infrastructure Services



4. JOB PURPOSE

The purpose of the DMM: Infrastructure Services 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 DMM: Infrastructure Services is to assist the Municipal Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Infrastructure Services, 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 DMM: Infrastructure Services and has the responsibility for Municipal Infrastructure Services. The incumbent will provide continuous Management and other relevant information to the Municipal Manager in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ *Municipal Infrastructure Planning*
- ⇒ *Mechanical Workshops*
- ⇒ *Project Management*
- ⇒ *Water and Sanitation*
- ⇒ *Roads and Storm-water*

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

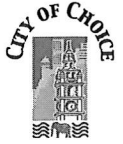
- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate 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.

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⇒ 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.

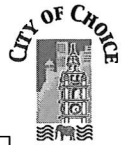
- 7.1 The Key Performance Areas (KPA)s and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPA)s within 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. WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	20
2. WORKPLAN 2: BASIC SERVICE DELIVERY	40
3. WORKPLAN 3: LOCAL ECONOMIC DEVELOPMENT	10
3. WORKPLAN 4: MUNICIPAL FINANCIAL VIABILITY	20
4. WORKPLAN 5: GOOD GOVERNANCE	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 CMC)s marked here-under. At least **five (5)** CMC)s, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee’s specific job.



7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	10%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	10%
7	Moral Competence	10%
8	Planning & Organising	10%
9	Analysis & Innovation	5%
10	Knowledge & Information Management	5%
11	Communication	5%
12	Results & Quality Focus	5%
	Total	100%

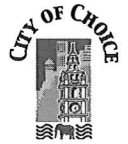
*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

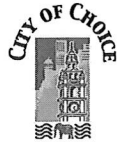
10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2022/2023	AUGUST/SEPTEMBER 2023
QUARTER 1 – 2023/2024 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2023
QUARTER 2 – 2023/2024 FINANCIAL YEAR	FEBRUARY 2024
QUARTER 3 – 2023/2024 FINANCIAL YEAR (ORAL)	APRIL/MAY 2024

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.

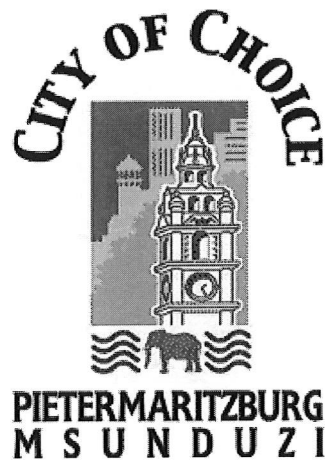


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee:

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Date:

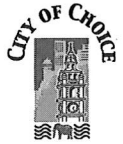
27/06/2023

Supervisor:

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Date:

19/07/2023



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—

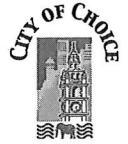
- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described 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

A handwritten signature in black ink, appearing to be 'K. M. M.' with a large flourish at the end.



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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

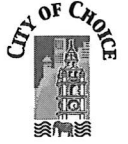
(d) declared to be privileged, confidential or secret in terms of any law.

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

7. Undue influence

A staff member of a municipality may not—

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



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

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

A handwritten signature in black ink, appearing to be a stylized name.



14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

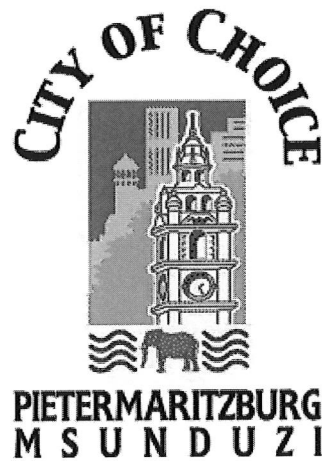
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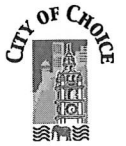
ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 27/06/23 Supervisor:  Date: 19/07/2023



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) HLELA S.N. of 29 ASSAGAY CRESCENT, SILVER OAKS ESTATE
10 HAZELVIEW LANE (Postal address) and

_____ (Residential address)
employed as DMM: ISF at the Msunduzi

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

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

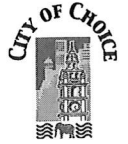
See information sheet: Note (2)

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

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income



Council sanction confirmed:

Signature of Municipal Manager: _____

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

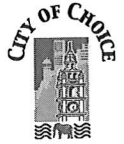
7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
29 Ass Agony Crescent Sullivan & Mrs G. Steiner 10 Hazel/Deen lane,		420m ²	R 4,000m
139 Simon Bekker Avenue No. 5, The Bayside, Madibeng, MW		219m ²	R 2,4m

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Page 15 of 23
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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2023/2024 FINANCIAL YEAR



SIGNATURE OF EMPLOYEE: [Signature]

DATE: 27/06/2023

PLACE: P.M. Bues

OATH/AFFIRMATION

- 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:
 - Do you know and understand the contents of the declaration?
Answer Yes
 - Do you have any objection to taking the prescribed oath or affirmation?
Answer No
 - Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer Yes
- 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.

EX OFFICIO COMMISSIONER OF OATHS
 ZAHIR LUTCHMAN CLERK 1 (Technical)
 333 Church Street, Pietermaritzburg, 3201
 REPUBLIC OF SOUTH AFRICA
 DATE: 27/06/2023
 SIGN: Z Lutchman

Commissioner of Oath /Justice of the Peace

Full first names and surname: ZAHIR LUTCHMAN (Block letters)

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

Street address of institution: 333 CHURCH STREET

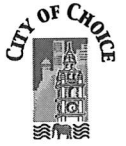
Date: 27 JUNE 2023

Place: PIETERMARITZBURG

CONTENTS NOTED: M.M. [Signature]
 DATE: 19/07/2023

[Signature]

[Signature]



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)

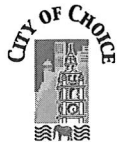
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- 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:

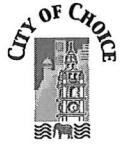
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12-month period; and
- Hospitality intended as a gift in kind.

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:

Mr. Lulamile Mapholoba (Full Name)

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

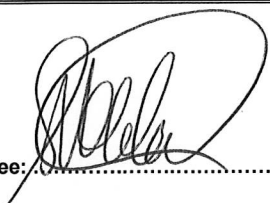
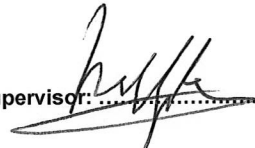
AND

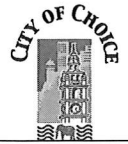
Mr. Sabelo Hlela (Full Name)

As the *GM: Infrastructure Services (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2023 to 30 June 2024

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

Signatures: Employee:  Date: *27/06/2023* Supervisor:  Date: *19/07/2023*



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MR SABELO HLELA
JOB TITLE:	DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES
SUPERVISOR	MUNICIPAL MANAGER
UNIT	INFRASTRUCTURE SERVICES
COMPONENT:	INFRASTRUCTURE SERVICES

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)?

Financial Management, Good governance, Strategic direction and leadership, Project Management, Service Delivery Management, People Management, Risk and Change Management, Problem Solving and Empowerment, Policy Conceptualisation And Implementation, Client Orientation and Customer Focus, Legislation Policy and Implementation

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

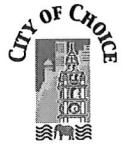
Financial Management, Good Governance, Problem solving & Empowerment, Project Management, Service Delivery Management, Legislation Policy & Implementation, People Management, Client Orientation & Customer Focus, Risk and Change Management, Problem Solving and Empowerment

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

- **Change Management**
- **Strategic Direction and Leadership**
- **Communication**
- **Analysis and Innovation**

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

- **Change Management**
- **Strategic Planning**
- **Financial Management**



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

- **Contract Management**
- **Emotional Intelligence**
- **Strategic Management**
- **Innovation & Design Thinking Programme**

6. Actions/Training interventions to address future progression

- **Technology and Innovation**
- **Strategic Management**
- **Executive Development Programme**

7. Comments/Remarks of the Incumbent

I am a dedicated employee who is committed to his work and has a good attitude towards his work but I have to improve in furthering my studies on managerial courses to improve my competencies.

8. Comments/Remarks of the supervisor

I as the accounting officer and supervisor for Mr. Hlela, believe that the following competencies/certificates be added to Mr. Hlela's personal development plan: Nyukela Certificate, Ethics in the Public Service, MFMA certificate for Non-financial Managers and Risk Management

IMPACT ASSESSMENT

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

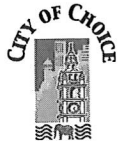


AGREED UPON:

Signature: [Handwritten Signature]
Supervisor: Les M. MASHUWA
Date: 19/07/2023

Signature: [Handwritten Signature]
Incumbent: S. N. HLELA
Date: 27/06/2023

Date of next review: 08/Nov 2023



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	8600840
SURNAME & INITIALS:	HLELA, S
DESIGNATION:	DEPUTY MUNICIPAL MANAGER
COMPONENT:	INFRASTRUCTURE SERVICES
UNIT:	INFRASTRUCTURE SERVICES
MANAGEMENT LEVEL:	LEVEL 2
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	AS CHETTY BUILDING

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

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

EMPLOYEE: S.N. HLELA

DATE:
SUPERVISOR: E.A. MASHABA

DATE: 19/07/2023

Signatures: Employee: Date: 27/06/2023 Supervisor: Date: 19/07/2023

MSUNDUZI MUNICIPALITY															
DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES															
WORKPLAN 1: NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT															
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IFS 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Filling of posts	Critical Posts Filled	Implementation	Quarterly	50 % of Critical Posts Filled in Infrastructure Services business unit	50 % of Posts Filled in Infrastructure Services business unit by the 30th of June 2024	50 % of Posts Filled in Infrastructure Services business unit by the 30th of September 2023	26% of Posts Filled in Msunduzi Municipality by the 31st of December 2023	39% of Posts Filled in Infrastructure Services business unit by the 31st of March 2024	50 % of Posts Filled in Infrastructure Services business unit by the 30th of June 2024	
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	Implementation	Annually	N/A	Submission towards the Development of the Municipal SDBIP 24/25 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2024	Date Submission towards the Development of the Municipal SDBIP 24/25 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	Submission towards the Development of the Municipal SDBIP 24/25 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2024
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 22/23 FY	Implementation	Annually	N/A	Submission towards the Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2023	Date Submission towards the Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	N/A
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning and Submission	Annual Report 22/23 FY	Implementation	Annually	N/A	Submission towards the Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2024	Submission towards the Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards the Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2024	N/A
A	A2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 22/23 FY	Implementation	Annually	Signed Performance Agreement 22/23 in place	Submission of a signed performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2023	Date Submission of a signed performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 27/06/2023
 Supervisor:  Date: 19/07/2023
 Date: Msunduzi Municipality 2023/2024

INDEX	IIP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Mianco) as per City Managers Minute dated 24th of June 2024	Implementation	Quarterly	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2024	Number of Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2024	3 x Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of September 2023	6 x Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 31st of December 2023	9 x Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 31st of March 2024	12 x Monthly Sectional Meetings (Branch, Staff & Mianco) Portfolios of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2024
A	A3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Individual Performance	Cascading of Performance	Implementation	Quarterly	NIL	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of June 2024 Q3 22/23 FY report	Date of Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of September 2023	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 31st of December 2023	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 31st of March 2024	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of June 2024	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of June 2024
A	A3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Assessments	Performance Assessments	Implementation	Quarterly	NIL	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 30th of June 2024	Number of Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 30th of September 2023	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 31st of December 2023	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 31st of March 2024	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 30th of June 2024
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	AG findings	Response to AG queries	Implementation	Quarterly	N/A	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 31st of December 2023	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 31st of March 2024	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 30th of June 2024	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 30th of June 2024
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	AG findings POE submissions	Response to AG queries	Implementation	Quarterly	N/A	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Portfolios of Evidence in Responses to the Auditor General findings within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2023	100% Submission of Portfolios of Evidence in Responses to the Auditor General findings within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2024	100% Submission of Portfolios of Evidence in Responses to the Auditor General findings within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	100% Submission of Portfolios of Evidence in Responses to the Auditor General findings within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024

Employee:  Date: 27/06/2023
 Supervisor:  Date: 14/07/2023
 Date: Msunduzi Municipality 2023/2024


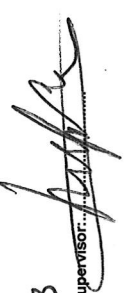
NAME: MR SABELLO HLELA DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES

WORKPLAN 1: NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 10	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	Implementation	Quarterly	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2023	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2023	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 11	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Internal Audit findings - Queries resolved	Response to IA queries	Implementation	Quarterly	N/A	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2024	% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2023	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2023	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2024	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2024
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 12	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to Internal Audit	Implementation	Annually	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to PMS unit for Audit purposes (Internal & External) by the 10th of August 2023
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 13	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Implementation	Quarterly	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2024	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2024	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2023	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2024	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 22/23 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests by the 31st of March 2024
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 14	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning and Submission	Implementation of the MEC Letter for IDP	Implementation	Quarterly	N/A	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 30th of June 2024	% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 30th of June 2024	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 30th of September 2023	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 31st of December 2023	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 31st of March 2024	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 30th of June 2024

Signatures: Employee:  Date: 27/06/23
 Supervisor:  Date: 19/07/2023
 Date:Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY															
NAME: MR SABELO HIELA		DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES				WEIGHT (%): 20%									
WORKPLAN 1: NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT		PROJECT		PROJECT PHASE		REPORTING CYCLE		BASELINE / STATUS QO							
INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT&OD 15	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Planning	Material Irregularities	Implementation	Annually	N/A	100% Departmental Material Irregularities for the Infrastructure Services business unit finalized by the 30th of June 2024	% Departmental Material Irregularities finalized	N/A	N/A	N/A	100% Departmental Material Irregularities for the Infrastructure Services business unit finalized by the 30th of June 2024

 27/06/2023
 Date:
 Supervisor: 
 Date: 15/07/2023
 Date: Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES WEIGHT (%): 40%															
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	BZ	2 - BACK TO BASICS	IFS 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	Access to piped water	Implementation	Quarterly	152 601 households with existing water connections by 30th June 2023	20 x water meters installed in various wards (Applications based) by 30th June 2024	Number of new households with access to piped water supply	2 x new water meters installed in various wards (Applications based) by 30th September 2023	5 x water meters installed in various wards (Applications based) by 31st December 2023	12 x water meters installed in various wards (Applications based) by 31st March 2024	20 x water meters installed in various wards (Applications based) by 30th June 2024
B	BZ	2 - BACK TO BASICS	IFS 02	NKPA 2 - BASIC SERVICE DELIVERY	Water	Access to piped water	Implementation	Quarterly	152 601 households with existing water connections by 30th June 2023	152621 households with access to water by 30th June 2024	Number of households with access to piped water supply within the Msunduzi area	152606 households with access to water by 31st December 2023	152613 households with access to water by 31st March 2024	152621 households with access to water by 30th June 2024	
B	BZ	2 - BACK TO BASICS	IFS 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Access to basic sanitation	Implementation	Quarterly	97698 households with access to sanitation by 30th June 2023	1 x sewer connections completed in various wards (Applications based) by the 30th of September 2023	Number of new sewer connections completed in various wards as per applications based	1 x sewer connections completed in various wards (Applications based) by the 30th of September 2023	1 x sewer connections completed in various wards (Applications based) by the 30th of September 2023	1 x sewer connections completed in various wards (Applications based) by the 30th of September 2023	1 x sewer connections completed in various wards (Applications based) by the 30th of September 2023
B	BZ	2 - BACK TO BASICS	IFS 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Access to basic sanitation	Implementation	Quarterly	97698 households with access to sanitation by 30th June 2023	2820 VIP Toilets installed in various wards by 30th June 2024	Number of VIP Toilets installed	800 VIP Toilets installed in various wards by the 31st of December 2023	1600 VIP Toilets installed in various wards by 31st March 2024	2820 VIP Toilets installed in various wards by 30th June 2024	
B	BZ	2 - BACK TO BASICS	IFS 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Access to basic sanitation	Implementation	Quarterly	97698 households with access to sanitation by 30th June 2023	100528 households with access to sanitation by the 30th of June 2024	Number of households with access to basic Sanitation within the Msunduzi area	97899 households with access to sanitation by the 30th of September 2023	98501 households with access to sanitation by the 31st of December 2023	100528 households with access to sanitation by the 30th of June 2024	
B	BZ	2 - BACK TO BASICS	IFS 06	NKPA 2 - BASIC SERVICE DELIVERY	Water	Water pipeline installation	Implementation	Quarterly	4, 165km of new water pipeline installed	12,047 Km of Water pipes replaced by the 30th of June 2024	Km of Water pipes replaced	4,247km of new water pipeline installed by the 30th of September 2023	8,247km of new water pipeline installed by the 31st of March 2024	12,047 Km of Water pipes replaced by the 30th of June 2024	
B	BZ	2 - BACK TO BASICS	IFS 07	NKPA 2 - BASIC SERVICE DELIVERY	Water	Reservoir construction	Implementation	Quarterly	0 reservoirs constructed	1 x 12Ml Reservoir constructed by the 30th of September 2023	Number of Reservoirs Constructed	1 x 12Ml Reservoir constructed by the 30th of September 2023	N/A	1 x 12Ml Reservoir constructed by the 30th of September 2023	
B	BZ	2 - BACK TO BASICS	IFS 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Sanitation pipeline	Implementation	Quarterly	13.5km of new sewer pipeline installed	10.4 km of new sewer pipeline installed by the 30th of June 2024	Km of new sewer pipeline installed	4.9km of new sewer pipeline installed by the 30th of September 2023	5,75km of new sewer pipeline installed by the 31st of December 2023	7.1km of new sewer pipeline installed by the 31st of March 2024	10.4 km of new sewer pipeline installed by the 30th of June 2024
B	BZ	2 - BACK TO BASICS	IFS 09	NKPA 2 - BASIC SERVICE DELIVERY	Rehabilitation of Roads	Rehabilitation of Roads	Implementation	Quarterly	160 000 of roadworks rehabilitated annually	33 000 squaremeters of roads rehabilitated by the 30th of June 2024	Square meters of Roads Rehabilitated	11 000 squaremeters of roads rehabilitated by the 30th of September 2023	22 000 squaremeters of roads rehabilitated by the 31st of December 2023	33 000 squaremeters of roads rehabilitated by the 31st of March 2024	33 000 squaremeters of roads rehabilitated by the 30th of June 2024
B	BZ	2 - BACK TO BASICS	IFS 10	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	Construction of speed humps	Implementation	Quarterly	6 x traffic calming measures constructed annually	20 traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2024	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	10x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of September 2023	15 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of December 2023	20 traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2024	
B	B1	2 - BACK TO BASICS	IFS 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading of roads from gravel to tar	Implementation	Quarterly	7 KM of roads constructed annually	5,5km of gravel roads upgraded to all weather surface by the 30th of June 2024	KM of roads constructed	0,5km of gravel roads upgraded to all weather surface by the 30th of September 2023	1,5km of gravel roads upgraded to all weather surface by the 31st of December 2023	3,5km of gravel roads upgraded to all weather surface by the 31st of March 2024	5,5km of gravel roads upgraded to all weather surface by the 30th of June 2024

19/07/2023
Date: Msunduzi Municipality 2023/2024

Supervisor: 
Date: 22/06/2023
Signatures: Employee: 

MSUNDUZI MUNICIPALITY															
DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES															
NAME: MR SABELO HLELA															
WORKPLAN 2: NKPA 2- BASIC SERVICE DELIVERY															
WEIGHT (%): 40%															
INDEX	IIP REFERENCE	CDS REFERENCE	SDSIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	IFS.12	NKPA 2 - BASIC SERVICE DELIVERY	Implementation of road markings	Road markings	Implementation	Quarterly	120 KM of road markings done annually	125 KM of road markings done by the 30th of June 2024	KM of road markings done	45km of road markings done by the 30th of September 2023	90km of road marking done by the 31st of December 2023	100km of road markings done by the 31st of March 2024	125 KM of road markings done by the 30th of June 2024
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	IFS.13	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance of stormwater system	Maintenance of stormwater	Implementation	Quarterly	450 of stormwater catchpits maintained annually	480 x stormwater catchpits maintained by the 30th of June 2024	No. of stormwater catchpits maintained	120 x stormwater catchpits maintained by the 30th of September 2023	240 x stormwater catchpits maintained by the 31st of December 2023	360 x stormwater catchpits maintained by the 31st of March 2024	480 x stormwater catchpits maintained by the 30th of June 2024
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	IFS.14	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance of pedestrian walkways	Road maintenance	Implementation	Quarterly	1000- squaremeters of Pedstrain walkways Maintained	2000 squaremeters of Pedstrain walkways Maintained by the 30th of June 2024	Squaremeters of Pedstrain walkways Maintained	200 squaremeters of pedestrian walkways maintained by the 30th of September 2023	800 squaremeters of pedestrian walkways maintained by the 31st of December 2023	1500 squaremeters of pedestrian walkways maintained by the 31st of March 2024	2000 squaremeters of Pedstrain walkways Maintained by the 30th of June 2024
B	B1	2 - BACK TO BASICS	IFS.16	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance of gravel roads	Gravel Roads maintenance	Implementation	Quarterly	32 km of Gravel roads maintained	35 km of Gravel roads maintained by the 30th of June 2024	km of Gravel roads maintained	5km of gravel roads maintained by the 30th of September 2023	20 km of gravel roads maintained by the 31st of December 2023	35 km of gravel roads maintained by the 31st of March 2024	35 km of Gravel roads maintained by the 30th of June 2024
B	B3	2 - BACK TO BASICS	IFS.17	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance of Traffic signals	Traffic signals repairs	Implementation	Quarterly	12 traffic signals repaired (re-cabling, replace controllers, testing)	12 x Major traffic-signal repairs implemented in intersections by the 30th of June 2024	Number of traffic signals repaired	2 x Major traffic signal repairs implemented in intersections by the 30th of September 2023	5 x Major traffic-signal repairs implemented in intersections by the 31st of December 2023	8 x Major traffic signal repairs implemented in intersections by the 31st of March 2024	12 x Major traffic signal repairs implemented in intersections by the 30th of June 2024
B	B3	2 - BACK TO BASICS	IFS.18	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Community Halls	Copesville Community Hall	Implementation	Quarterly	8 x Community Halls Constructed in various wards by the 30th of June 2024	8 x Community Halls Constructed as per planned project implementation in various wards by the 30th of June 2024	Number of Community Halls Constructed	N/A	2 x Community Halls Constructed as per planned project implementation in various wards by the 30th of June 2024	4 x Community Halls Constructed as per planned project implementation in various wards by the 30th of June 2024	8 x Community Halls Constructed as per planned project implementation in various wards by the 30th of June 2024

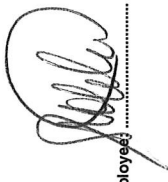
Signatures: Employee:  Date: 27/10/23
 Supervisor:  Date: 17/07/2023
 Msunduzi Municipality 2023/2024

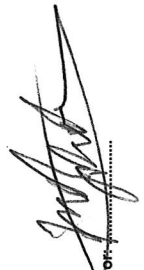
MSUNDUZI MUNICIPALITY												
DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES												
WEIGHT (%): 10%												
NAME: MR SABELO HELEA												
WORKPLAN 3: NKPA 3- LOCAL ECONOMIC DEVELOPMENT												
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Increasing institutional capacity	LED initiatives	N/A	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of June 2024	% Implementation of Business Unit specific initiatives (EPWP, CWP)	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of September 2023	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 31st of December 2023	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 31st of March 2024	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of June 2024



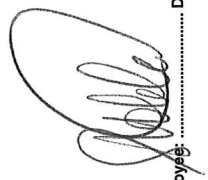
 Signatures: Employee: Date: 27/6/23 Supervisor:  Date: 19/07/2024 Msunduzi Municipality 2023/2024

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	IFS 19	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Capital Expenditure	Capital Expenditure spent	Implementation	Quarterly	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent for the Infrastructure Services Business Unit	5% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of September 2023	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Capital Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	IFS 20	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Operational Expenditure	Operational Expenditure spent	Implementation	Quarterly	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Budget spent for the Infrastructure Services Business Unit	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of September 2023	50% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024
D	D1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	MFV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Revenue Enhancement Strategy	Implementation	Quarterly	Monthly	100% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control by the 30th of June 2024	% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control	100% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control by the 30th of September 2023	100% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control by the 31st of December 2023	100% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control by the 31st of March 2024	100% Implementation of the Revenue Enhancement Strategy as per Council Approved Revenue for the respective units within your control by the 30th of June 2024
D	D1	7 - CREATING LEARNING AND CITY OF LEARNING	MFV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Increasing institutional capacity	Monitoring of Fraud & Corruption	Implementation	Quarterly	N/A	100% Implementation of control measures to monitor fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2024	% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% Implementation of control measures to monitor fraud and corruption within sub-units and relevant action taken against offenders by the 30th of September 2023	100% Implementation of control measures to monitor fraud and corruption within sub-units and relevant action taken against offenders by the 31st of December 2023	100% Implementation of control measures to monitor fraud and corruption within sub-units and relevant action taken against offenders by the 31st of March 2024.	100% Implementation of control measures to monitor fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2024



 Date: 27/6/2023
 Supervisor: 
 Date: 17/07/2023
 Msunduzi Municipality 2023/2024
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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	MFV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Implementation	Quarterly	Monthly	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2024	% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of September 2023	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of December 2023	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of March 2024	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	MFV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of overtime	Implementation	Annually	N/A	20% Reduction of overtime in the Infrastructure Services business unit by the 30th of June 2024	% reduction of overtime	N/A	N/A	N/A	20% Reduction of overtime in the Infrastructure Services business unit by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	MFV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of use of consultants	Implementation	Annually	N/A	20% Reduction of the use of Consultants in the Infrastructure Services business unit by the 30th of June 2024	% reduction of the use of Consultants	N/A	N/A	N/A	20% Reduction of the use of consultants in the Infrastructure Services business unit by the 30th of June 2024


 Signatures: Employee: Date: 27/6/23 Supervisor:
 Date: Msunduzi Municipality 2023/2024



MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES													
WORKPLAN 5: NKPA 4- GOOD GOVERNANCE & PUBLIC PARTICIPATION													
WEIGHT (%): 10%													
INDEX	IIP REFERENCE	CDS REFERENCE	REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2024	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2024	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2023	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2023	9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2024	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2024
B	B1	2- BACK TO BASICS	GG 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	MFMA Circular 88 (C88) quarterly submissions - KZN COGTA	N/A	4 x Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OPM unit for onwards transmission to KZN COGTA by the 30th of June 2024	Number of Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA	1 x Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OPM unit for onwards transmission to KZN COGTA by the 30th of September 2023	2 x Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OPM unit for onwards transmission to KZN COGTA by the 31st of December 2023	3 x Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OPM unit for onwards transmission to KZN COGTA by the 31st of March 2024	4 x Quarterly C88 submissions prepared and submitted as per stipulated timeframes to the OPM unit for onwards transmission to KZN COGTA by the 30th of June 2024
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Risk Management	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2024	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2024	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning & Monitoring	Implementation of By-laws	N/A	100% Development and/or review and implementation of By-laws for the IFS business unit by the 30th of June 2024	% development and/or review and implementation of By-laws	100% Development and/or review and implementation of By-laws for the IFS business unit by the 30th of September 2023	100% Development and/or review and implementation of By-laws for the IFS business unit by the 31st of December 2023	100% Development and/or review and implementation of By-laws for the IFS business unit by the 31st of March 2024	100% Development and/or review and implementation of By-laws for the IFS business unit by the 30th of June 2024
D	D1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Implementation of Revenue Enhancement Strategy	Monthly	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2024	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2024

Signatures: Employees:  Date: 27/1/23
 Supervisor:  Date: 19/07/2024
 Msunduzi Municipality 2023/2024

E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	District Development Meetings	Attendance of Meetings	N/A	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024	% of DDM Meetings attended	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 31st of March 2024	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	District Development Meetings	Attendance of Meetings	N/A	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024	% of DDM Meetings attended	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 31st of March 2024	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management Committee	Attendance of Meetings	N/A	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of June 2024	% of Risk Management Committee meetings attended	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 31st of March 2024	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Attendance of Meetings	N/A	100% Attendance of Audit Committee meetings as per the schedule of meetings by the 30th of June 2024	% of Audit Committee Meetings attended	100% Attendance of Audit Committee meetings as per the schedule of meetings by the 30th of September 2023	100% Attendance of Audit Committee meetings as per the schedule of meetings by the 31st of December 2023	100% Attendance of Audit Committee meetings as per the schedule of meetings by the 31st of March 2024	100% Attendance of Audit Committee meetings as per the schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	TMC/MANCO	Attendance of Meetings	N/A	100% Attendance of all Top MANCO & MANCO Meetings as per the schedule of meetings by the 30th of June 2024	% of all Top MANCO & MANCO Meetings attended	100% Attendance of all Top MANCO & MANCO Meetings as per the schedule of meetings by the 30th of September 2023	100% Attendance of all Top MANCO & MANCO Meetings as per the schedule of meetings by the 31st of December 2023	100% Attendance of all Top MANCO & MANCO Meetings as per the schedule of meetings by the 31st of March 2024	100% Attendance of all Top MANCO & MANCO Meetings as per the schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	OSS Meetings	Attendance of Meetings	N/A	100% Attendance of OSS meetings as per the schedule of meetings by the 30th of June 2024	% of OSS meetings attended	100% Attendance of OSS meetings as per the schedule of meetings by the 30th of September 2023	100% Attendance of OSS meetings as per the schedule of meetings by the 31st of December 2023	100% Attendance of OSS meetings as per the schedule of meetings by the 31st of March 2024	100% Attendance of OSS meetings as per the schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Council Portfolio Meetings	Attendance of Meetings	N/A	100% Attendance of Council Portfolio Committees Meetings as per the schedule of meetings by the 30th of June 2024	% of Council Portfolio Committees Meetings	100% Attendance of Council Portfolio Committees Meetings as per the schedule of meetings by the 30th of September 2023	100% Attendance of Council Portfolio Committees Meetings as per the schedule of meetings by the 31st of December 2023	100% Attendance of Council Portfolio Committees Meetings as per the schedule of meetings by the 31st of March 2024	100% Attendance of Council Portfolio Committees Meetings as per the schedule of meetings by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Submission	MSIP	N/A	100% of the responses on the MSIP template submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024	% of submissions	100% of the responses on the MSIP template submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of September 2023	100% of the responses on the MSIP template submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 31st of March 2024	100% of the responses on the MSIP template submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024	100% of the responses on the MSIP template submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Submission	S139 Intervention	N/A	100% submission of information towards the Ministerial Representative's 25 focal areas of intervention (S139) submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024	% of submissions	100% submission of information towards the Ministerial Representative's 25 focal areas of intervention (S139) submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of September 2023	100% submission of information towards the Ministerial Representative's 25 focal areas of intervention (S139) submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 31st of March 2024	100% submission of information towards the Ministerial Representative's 25 focal areas of intervention (S139) submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024	100% submission of information towards the Ministerial Representative's 25 focal areas of intervention (S139) submitted to the Strategy and City Development unit for onwards transmission to KZN COGTA by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Implementation	Strategic Planning Resolution	N/A	100% implementation of activities as per the Strategic Planning Session (2023) by the 30th of June 2024	% implementation	100% implementation of activities as per the Strategic Planning Session (2023) by the 30th of September 2023	100% implementation of activities as per the Strategic Planning Session (2023) by the 31st of December 2023	100% implementation of activities as per the Strategic Planning Session (2023) by the 31st of March 2024	100% implementation of activities as per the Strategic Planning Session (2023) by the 30th of June 2024

Signatures: Employee:  Date: 27/06/23
 Supervisor:  Date: 14/07/2024
 Date: Msunduzi Municipality 2023/2024

Code	Activity	Category	Sub-Category	POE Storage	Records Management	100% Record Keeping of all POE files as both hard and soft copies by the 30th of June 2024	Employee related costs ratio: Remuneration (Employee related costs and Councillors remuneration) / total operating expenditure x 100 by the 30th of June 2024	Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024	Funding status of the Municipal budget as determined by Provincial Treasury by the 30th of June 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 16	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	POE Storage	Records Management	N/A	N/A	100% Record Keeping of all POE files as both hard and soft copies by the 31st of December 2023	100% Record Keeping of all POE files as both hard and soft copies by the 31st of March 2024
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 17	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Employee related costs ratio	N/A	N/A	N/A	N/A
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Audit outcome as determined by the Auditor General	N/A	N/A	N/A	N/A
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 19	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Funding status of the Municipal budget	N/A	N/A	N/A	N/A
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Submission	Implementation of the MEC Letter for IDP	N/A	N/A	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 31st of September 2023.	100% Implementation of the recommendations addressed in the MEC Letter for the 23/24 FY IDP Review by the 31st of March 2024.
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Implementation	Council Committee Resolutions	N/A	N/A	100% implementation of Council Committee Resolutions taken for IFS by the 31st of December 2023	100% implementation of Council Committee Resolutions taken for IFS by the 31st of March 2024

 Date: 27/6/23
 Date: 19/07/2023
 Signatures: Employee: Supervisor:
 Date: Msunduzi Municipality 2023/2024