



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Lulamile Houghton Mapholoba (Full Name)

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


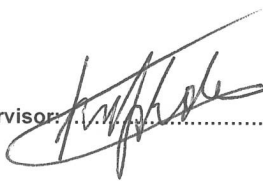
AND

Ms. Lynette Ida Mosa Molapo (Full Name)

As the *DMM: Corporate Services* (Jobholder)

PERIOD OF AGREEMENT: 01 July 2023 to 30 June 2024

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

Signatures: Employee:  Date: *01 July 23* Supervisor:  Date: *21/07/2023*



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.

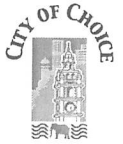
2. VALIDITY OF THE AGREEMENT

- 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	:	0106810
Management level	:	Level 2
Component	:	Corporate Services
Unit	:	Corporate Services
Location	:	Head Office – Professor Nyembezi Building
Occupational classification	:	Senior Management – Section 56
Designation	:	Deputy Municipal Manager: Corporate Services

WIM HMM



4. JOB PURPOSE

The purpose of the DMM: Corporate Services' job should be in line with the Municipality's priorities as identified in the 2023– 2024 Service Delivery Budget and Implementation Plan. The purpose of the DMM: Corporate Services is to assist the Municipal Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Corporate 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: Corporate Services and has the responsibility for Corporate 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

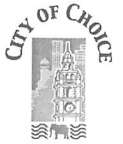
The key functions of the jobholder are to:

- ⇒ Manage, lead and direct activities of the Corporate Services department
- ⇒ Plan and contribute to the development and implementation of municipal strategies
- ⇒ Financial Management of the department
- ⇒ Safeguarding of assets
- ⇒ Provide strategic oversight of the Corporate Services function
- ⇒ Management and development
- ⇒ Promote corporative governance and intergovernmental relations

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

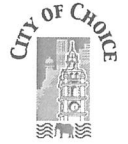
Performance will be assessed according to the information contained in the Workplan.

- 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. WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	40%
2. WORKPLAN 2: FINANCIAL VIABILITY & MANAGEMENT	20%
3. WORKPLAN 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION	30%
4. WORKPLAN 4: LOCAL ECONOMIC DEVELOPMENT	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 & Leadership	20%
2	People Management	10%
3	Programme & Project Management	10%
4	Financial Management	10%
5	Change Management	10%
6	Governance Leadership	5%
7	Moral Competency	5%
8	Customer Focus & Orientation	5%
9	Knowledge & Information Management	5%
10	Communication	5%
11	Results & Quality Focus	5%
12	Planning & Organising	5%
13	Analysis & Innovation	5%
Total		100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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



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.



12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *The Mayor: Msunduzi Municipality*
- ⇒ If this mediation fails, the internal grievance rules will apply.

13. AMENDMENT OF AGREEMENT

Amendments to the agreement shall be in writing and can only be effected after discussion and agreement by both parties.

- 14.** The following are annexures of this individual annual performance agreement for the 2023/24 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.

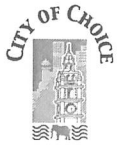
Name of Jobholder: WIM MORAPU

Signature: [Signature] Date: 10 June 2023

AND

Name of Supervisor: L. N. MASHOBYOT

Signature: [Signature] Date: 21/07/2023

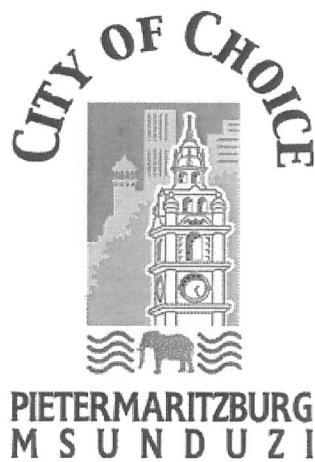


ANNEXURE A

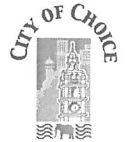
MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: Date: 10.07.23 Supervisor: Date: 21/07/2023



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
- (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.

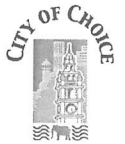
(3) This item does not derogate from a person’s right of access to information in terms of national legislation.

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.



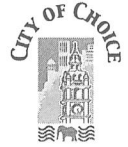
ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 01.07.23 Supervisor:  Date: 21/07/2023



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) **Molapo LIM** of **20 Howick Road, Wembley Pietermaritzburg, 3201** (Postal address) **20 Howick Road, Wembley Pietermaritzburg, 3201** and (Residential address) employed as **Deputy Municipal Manager : Corporate Services** 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
100	BEE	Not Trading	Yebo Yethu Vodacom
56	BEE	R400 /Share	Sasol Inzalo
2000	BEE	Not Trading	Phuthuma Nathi MTN
300	Endowmen	R54 / Share	Sanlam
14	BEE	R200/Share	Asonge MTN

2. Directorships and Partnerships

See information sheet: Note (2)


Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Brainway Project 1297 CC T/A The Grace Guest	Accommodation	R14 000.00
African Skyblue Minerals and Investments (PTY) Ltd	Minerals	Nil

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: 21/07/2023



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

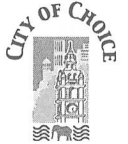
See information sheet: Note (7)

Description	Extent	Area	Value
22 Howick Road, Wembley	1500m2	Pietermaritzburg	R2M
22 Howick Road, Wembley	1300m2	Pietermaritzburg	R1.5M

SIGNATURE OF EMPLOYEE: 

DATE: 01 July 2023

PLACE: PIETERMARITZBURG



SIGNATURE OF EMPLOYEE: _____

DATE: 1 June 2023PLACE: Pietermaritzburg**OATH/AFFIRMATION**

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer YES
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer NO
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer YES
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

Gedlin
Commissioner of Oath /Justice of the Peace

Full first names and surname: _____

Designation (rank): _____

Street address of institution: _____

Date: _____

Place: _____

**CERTIFIED A TRUE COPY OF
THE ORIGINAL DOCUMENT**

Gedlin
 (Block letters)

FAITH NDLOVU

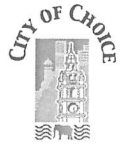
Ex Officio Republic of South Africa

COMMISSIONER OF OATHS EX OFFICIO
 PROCESS MANAGER : HRM & ER
 MSUNDUZI MUNICIPALITY, PMBURG

DATE: 12 July 2023

M.M. [Signature]
CONTENTS NOTED: MAYOR

DATE: 21/07/2023



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:

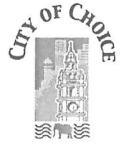
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12-month period; and
- Hospitality intended as a gift in kind.

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:

Lulamile Houghton Mapholoba **(Full Name)**

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

AND

Ms Lynette Ida Mosa Molapo **(Full Name)**

As the *DMM: Corporate Services* **(Jobholder)**

PERIOD OF AGREEMENT: 01 July 2023 to 30 June 2024

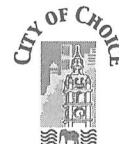
Following completion of this form, it must be forwarded to the Section:
Human Resource Development.

Signatures: Employee:

Date: *01.07.23*

Supervisor:

Date: *21/07/2023*



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	Ms LYNETTE IDA MOSA MOLAPO
JOB TITLE:	DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES
SUPERVISOR	MUNICIPAL MANAGER
UNIT	CORPORATE SERVICES
COMPONENT:	CORPORATE 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)?

- **Networking, workshops, in-service training to be up-to-date with current trends Policies and Legislation.**

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

- **All**

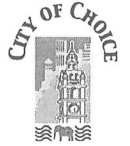
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

- **N/A**

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

- **N/A**

LEM *[Signature]*



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

➤ **SAP Training for proper strategic oversight.**

6. Actions/Training interventions to address future progression

➤ **SAP Training**

7. Comments/Remarks of the Incumbent

➤ **Critical to enhance strategic oversight.**

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

SEM LMM



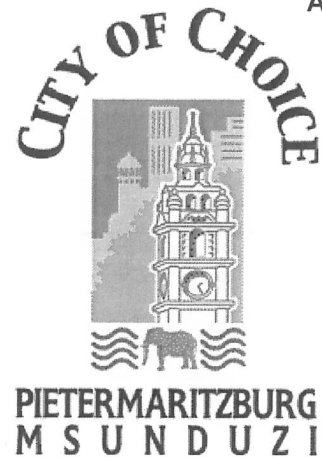
AGREED UPON:

Signature: [Signature]
Supervisor: L. P. Maphoko
Date: 21/07/2023

Signature: [Signature]
Incumbent: W. M. Molepo
Date: 01.07.2023

Date of next review: _____

MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



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: LYNETTE JIM MOSA MORADO

DATE: 01 July 2023

SUPERVISOR: L. H. MATHIAS

DATE: _____

Signatures: Employee: [Signature] Date: 01.07.23 Supervisor: [Signature] Date: 21.07.2023

MSUNDUZI MUNICIPALITY													
NAME: MS MOSA MOLAPO							DESIGNATION: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES						
WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT										WEIGHT (%): 40%			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	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 23/24 FY by the 30th of June 2022	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 23/24 FY by the 30th of June 2024.	Number of Reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 23/24 FY by the 30th of September 2023 23/24 Final Report , July 2023 , August 2023 reports	6 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 23/24 FY by the 31st of December 2023 23/24 Final Report , July 2023 , August 2023 , September 2023, October 2023, November 2023 reports	9 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 23/24 FY by the 31st of March 2024 23/24 Final Report , July 2023 , August 2023 , September 2023, October 2023, November 2023, December 2023, January 2024, February 2024 reports	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 23/24 FY by the 30th June 2024 23/24 Final Report , July 2023 , August 2023 , September 2023, October 2023, November 2023, December 2023, January 2024, February 2024, March 2024, April 2024, May 2024 reports
A	A2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Implementation of Workplace Skills Plan 23/24 – Employees per BU	A Workplace Skills Plan must be prepared and submitted to LGSETA by the 30th of April each year as it is a legislative requirement. It is a plan to address the training and development needs in the workplace based on the skills needed within an organisation, describing the range of skills interventions that	Number of people developed through the human Resource Development Strategy	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024	Number	Appointment of Service Providers to implement training completed by the 30th of September 2023	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of December 2023	Training of 300 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of March 2024	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of 1 Top Management Position	The KPI speaks to filling of the vacant top management position within the municipality for improved efficiency and legislative compliance.	N/A	1x Top Management Position filled by people from special focus groups by the 30th of June 2024	Number	1x Top Management Position (Deputy Municipal Manager: CSE) filled by people from special focus groups by the 30th of September 2023	N/A	N/A	1x Top Management position (Deputy Municipal Manager: CSE) filled by people from special focus groups by the 30th of September 2023
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity Plan Targets achieved	Employment Equity plan addresses the imbalances in the organisation especially of previously disadvantaged groups	Nil	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	Percentage	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 31st of December 2023	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024
A	A1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Partial Replacement of Servers, Data Storage, Network switches and Routers	The KPI speaks to the replacement of outdated and unsupported ICT hardware infrastructure to ensure that the municipality operates with updated infrastructure for improved efficiency.	Nil	100% budget on Servers, Data Storage, Network and Routers spent by the 30th of June 2024	Percentage	Source quotation for the partial replacement of Servers, data storage and switches by the 30th of September 2023.	N/A (Waiting for delivery)	Setup, configure, test all hardware systems by the 31st of March 2024.	Implement and cut over all hardware systems into the production environment by the 30th of June 2024

Signatures Employee



Date 21.07.2023 Msunduzi Municipality 2023/2024

Supervisor

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 05	2 - BACK TO BASICS	Monitoring of the ICT infrastructure	To make sure the ICT infrastructure is always available and operational	Nil	95 % uptime of all information and communication Technology Solutions by the 30th of June 2024	Percentage	95 % uptime of all Information Communication Technology Server infrastructure by the 30th of September 2023	95 % uptime of all Information Communication Technology Server infrastructure by the 31st of December 2023	95 % uptime of all Information Communication Technology Server infrastructure by the 31st of March 2024	95 % uptime of all Information Communication Technology Server infrastructure by the 30th of June 2024
A	A1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Msunduzi SMART app Deployed and Implemented	Cherwell system is a newer system to replace the old Call centre system for improved Call Centre functionality.	Nil	Msunduzi SMART app (Cherwell) configured, implemented and operational by the 30th of June 2024	Percentage	Source quotation for the SMART app system by the 30th of September 2023	Sign-off of the project scoping and deliverables by the 31st of December 2023	Implement the SMART app - Cherwell system to all Call Centres (Water, Electricity, Roads and ICT) by the 31st of March 2024	Cut over to the new system and Go-live by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Legal Services	Legal Services	Nil	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024	Percentage	100% of Legal Services provided within Msunduzi Municipality by the 30th of September 2023	100% of Legal Services provided within Msunduzi Municipality by the 31st of December 2023	100% of Legal Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of posts	Filling of Critical Posts	Nil	75 % of the identified Critical Posts Filled in the Msunduzi Municipality by the 30th of June 2024	% of Critical Posts Filled	100% Identification of Posts to be filled in Msunduzi Municipality completed by the 30th of September 2023	100% advertising of Posts identified in Msunduzi Municipality for Corporate Services by the 31st of December 2023	35 % of Critical Posts Filled in Msunduzi Municipality for Corporate Services by the 31st of March 2024	75 % of Critical Posts Filled in the Msunduzi Municipality for Corporate Services by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Number of Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality	Number of progress reports submitted	Nil	3 x Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality submitted to TMC by the 30th of June 2024	Number	N/A	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of December 2023	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of March 2024	1x Final progress report on advertised critical posts identified in the Msunduzi Municipality by the 30th of June 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 24/25 FY as per stipulated timeframes by the OPM 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 OPM unit completed by the 15th of June 2024

Signatures Employee  Date 01.07.2023 Supervisor 
Date 01/07/23 Msunduzi Municipality 2023/2024

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 21 22 FY	N/A	Submission towards Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 31st of July 2023	Date Submission towards Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission towards Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 31st of July 2023	N/A	N/A	Submission towards Development of the Municipal Annual Performance Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 31st of July 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 22 23 FY	Submission towards Development of the Municipal Annual Report 21/22 FY	Submission towards Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 15th of January 2024	Submission towards 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 Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 15th of January 2024	Submission towards Development of the Municipal Annual Report 22/23 FY as per stipulated timeframes by the OPM unit completed by the 15th of January 2024
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 23/24 FY	Signed Performance Agreement 22/23 in place	Submission of a signed performance agreement for the 23/24 FY as per stipulated timeframes by the OPM unit completed by the 10th of August 2023	Date Submission of a signed performance agreement for the 23/24 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission of a signed performance agreement for the 23/24 FY as per stipulated timeframes by the OPM unit completed by the 10th of August 2023	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2024	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategy & City Development unit for monitoring purposes by the 30th of June 2024	Number of Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes	3 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategy & City Development unit for monitoring purposes by the 30th September 2023	6 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategy & City Development unit for monitoring purposes by the 31st of December 2023	9 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategy & City Development unit for monitoring purposes by the 31st of March 2024	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategy & City Development unit for monitoring purposes by the 30th of June 2024
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance	Cascading of Performance	NIL	Cascading of individual Performance to next level of organogram within my span of control 23/24 FY	Date of Cascading of individual Performance to next level of organogram within my span of control 23/24 FY	Cascading of individual Performance to next level of organogram within my span of control 23/24 FY by the 30th September 2023	Cascading of individual Performance to next level of organogram within my span of control 23/24 FY by the 31st of December 2023	Cascading of individual Performance to next level of organogram within my span of control 23/24 FY by the 31st of March 2024	Cascading of individual Performance to next level of organogram within my span of control 23/24 FY by the 30th of June 2024

Signatures Employee  Date 01.07.2023 Supervisor  Date 21/07/2023 Msunduzi Municipality 2023/2024

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	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 September 2023 Q4 / Annual 22/23 FY	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 31st of December 2023 Q1 23/24 FY	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 31st of March 2024 Q2 23/24 FY	Quarterly Performance Assessments conducted as per the approved PMS Framework 23/24 FY by the 30th of June 2024 Q3 23/24 FY
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings	Response to AG queries	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 Queries within specified timeframes as per the AG Queries Tracking tool by the 30th September 2023	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2023	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2024	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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE submissions	Response to AG queries	N/A	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 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 Queries within specified timeframes as per the AG Queries Tracking tool by the 30th September 2023	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 31st of December 2023	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 31st of March 2024	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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2024	% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th September 2023	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2023	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2024	100% of Auditor General Queries 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 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings - Queries resolved	Response to IA queries	N/A	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit 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 Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th September 2023	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2023	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2024	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2024

Signatures Employee  Date 01.07.2023 Supervisor 
Date 01.07.2023 Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY													
NAME: MS MOSA MOLAPO							DESIGNATION: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES						
WORKPLAN 2: FINANCIAL VIABILITY & MANAGEMENT							WEIGHT (%): 20%						
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP 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	4 - BUILDING FINANCIAL SUSTAINABILITY	CS 09	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 2024	% of Capital Expenditure spent	5% of Capital Expenditure spent for the Corporate Services BU by the 30th of September 2023	50% of Capital Expenditure spent for the Corporate Services BU by the 31st of December 2023	75% of Capital Expenditure spent for the Corporate Services BU by the 31st of March 2024	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	CS 10	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 2024	% of Operational Expenditure	5% of Operational Expenditure spent for the Corporate Services BU by the 30th of September 2023	50% of Operational Expenditure spent for the Corporate Services BU by the 31st of December 2023	75% of Operational Expenditure spent for the Corporate Services BU by the 31st of March 2024	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2024
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Revenue Enhancement Strategy	Monthly	100% implementation of the Revenue Enhancement Strategy as per Council Approved Revenue Enhancement Strategy for the respective units within your control by the 30th of June 2024	% implementation of the Revenue Enhancement Strategy as per Council Approved Revenue Enhancement Strategy for the respective units within your control	100% implementation of the Revenue Enhancement Strategy as per Council Approved Revenue Enhancement Strategy for the respective units within your control by the 30th September 2023	100% implementation of the Revenue Enhancement Strategy as per Council Approved Revenue Enhancement Strategy 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 Enhancement Strategy 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 Enhancement Strategy for the respective units within your control by the 30th of June 2024
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Monthly	100% implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 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 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

Signatures Employee

Date 31/07/2023

Date 01.07.2023

Supervisor

Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY													
NAME: MS MOSA MOLAPO							DESIGNATION: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES						
WORKPLAN 2: FINANCIAL VIABILITY & MANAGEMENT							WEIGHT (%): 20%						
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP 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	4 - FINANCIAL SUSTAINABILITY	FV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of overtime	N/A	20% Reduction of overtime in the Corporate Services business unit by the 30th of June 2024	% reduction of overtime	N/A	N/A	N/A	20% Reduction of overtime in the Corporate Services business unit by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	FV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of use of consultants	N/A	20% Reduction of the use of Consultants in the Corporate 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 Corporate Services business unit by the 30th of June 2024

Signatures Employee  Date 01.07.2023 Supervisor 

Date 21/07/2023 Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY													
NAME: MS MOSA MOLAPO							DESIGNATION: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES						
WORKPLAN 3 : GOOD GOVERNANCE & PUBLIC PARTICIPATION							WEIGHT (%): 30%						
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASLINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	2 - BACK TO BASICS	CS 07	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 2024	100% of Secretariat & Auxiliary Services provided	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024
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 Municipal 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 September 2023 Q4 / Annual 22/23 FY report	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 Q1 23/24 FY report	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 Q2 23/24 FY report	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 Q3 23/24 FY report
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 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
D	D1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	GG 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Monitoring of Fraud & Corruption	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	% Implementation of control measures to monitor 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 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

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E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2024	% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th September 2023	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of December 2023	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of March 2024	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 06	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 Corporate Services 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 Corporate Services business unit by the 30th September 2023	100% Development and/or review and implementation of By-laws for the Corporate Services business unit by the 31st of December 2023	100% Development and/or review and implementation of By-laws for the Corporate Services business unit by the 31st of March 2024	100% Development and/or review and implementation of By-laws for the Corporate Services business unit by the 30th of June 2024
E	E1	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 September 2023	100% Attendance of all DDM meetings as per schedule of meetings by the 31st of December 2023	100% Attendance of all DDM 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	E1	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 September 2023	100% Attendance of Risk Management Committee meetings as per schedule of meetings by the 31st of December 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	E1	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 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	E1	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 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

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E	E1	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 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	E1	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 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	E1	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 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 December 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
E	E1	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 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 December 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
E	E1	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 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
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 16	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	POE Storage	Records Management		100% Record keeping of all POE files as both hard and soft copies by the 30th of June 2024	N/A	100% Record keeping of all POE files as both hard and soft copies by the 30th of September 2023	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	100% Record keeping of all POE files as both hard and soft copies by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 17	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Employee related costs ratio		Employee related costs ratio: Remuneration (Employee related costs and Councillors remuneration) / total operating expenditure x 100 by the 30th of June 2024	N/A	N/A	N/A	N/A	Employee related costs ratio: Remuneration (Employee related costs and Councillors remuneration) / total operating expenditure x 100 by the 30th of June 2024

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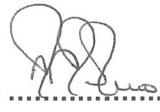

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E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Audit outcome as determined by the Auditor General		Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024	N/A	N/A	N/A	N/A	Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 19	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Funding status of the Municipal budget		Funding status of the Municipal budget as determined by Provincial Treasury by the 30th of June 2024	N/A	N/A	N/A	N/A	Funding status of the Municipal budget as determined by Provincial Treasury by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	GG 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Planning and Implementation	Council Committee Resolutions	N/A	100% implementation of Council Committee Resolutions taken for Corporate Services by the 30th of June 2024	% implementation	100% implementation of Council Committee Resolutions taken for Corporate Services by the 30th of September 2023	100% implementation of Council Committee Resolutions taken for Corporate Services by the 31st of December 2023	100% implementation of Council Committee Resolutions taken for Corporate Services by the 31st of March 2024	100% implementation of Council Committee Resolutions taken for Corporate Services by the 30th of June 2024

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MSUNDUZI MUNICIPALITY													
NAME: MS MOSA MOLAPO							DESIGNATION: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES						
WORKPLAN 4 : LOCAL ECONOMIC DEVELOPMENT							WEIGHT (%): 10%						
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C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LED 01	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 all Business Unit specific LED initiatives (EPWP, CWP)	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th 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

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