



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Nelisiwe Ngcobo (Full Name)

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


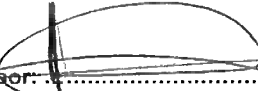
AND

Ms. Lynette Ida Mosa Molapo (Full Name)

As the *GM: Corporate Services (Jobholder)*

PERIOD OF AGREEMENT: 01 July 2022 to 30 June 2023

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

Signatures: Employee:  Date: *11.07.2022* Supervisor:  Date: *11/07/2022*

NOTA BENE! NOTWITHSTANDING ANY DELEGATION, A DISCLAIMER FOR SAP ENTERPRISE SYSTEM ACCOUNTABILITY WILL BE SUBMITTED TO THE ACCOUNTING OFFICER, AS FORMAL RECORD.



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

3. JOB DETAILS

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



4. JOB PURPOSE

The purpose of the GM: Corporate 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 GM: Corporate Services is to assist the City Manager (A) 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 GM: Corporate Services and has the responsibility for Corporate Services. The incumbent will provide continuous Management and other relevant information to the City Manager (A) 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) 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 KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee’s specific responsibilities in such projects.

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

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	50%
2. WORKPLAN 2: FINANCIAL VIABILITY & MANAGEMENT	20%
3. WORKPLAN 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION	20%
4. WORKPLAN 4: PERFORMANCE MANAGEMENT	10%
TOTAL	100%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%



8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

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

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



12. DISPUTE RESOLUTIONS

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

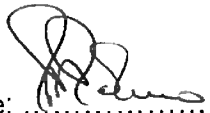
14. The following are annexures of this individual annual performance agreement for the 2022/23 financial year:

- ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**
- ANNEXURE B: FINANCIAL DECLARATION FORM**
- ANNEXURE C: PERSONAL DEVELOPMENT PLAN**
- ANNEXURE D: INDIVIDUAL WORKPLAN**

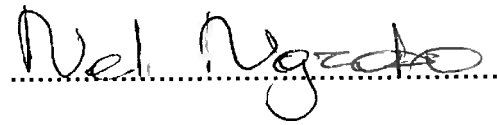
15. SIGNATURES OF PARTIES TO THE AGREEMENT

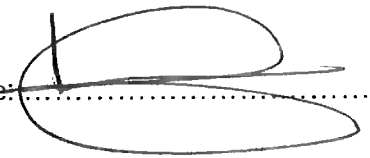
The contents of this document have been discussed and agreed with the Jobholder concerned.

Name of Jobholder : Ms L I M Molapo

Signature:  Date: 11.07.2022

AND

Name of Supervisor: 

Signature:  Date: 11/07/2022



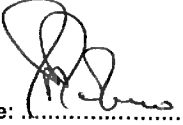
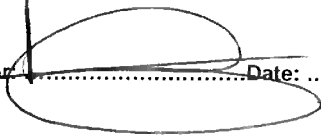
ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee:  Date: 11.07.2022 Supervisor:  Date: 11/07/2022



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.

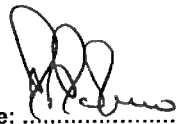



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 11.04.2022 Supervisor:  Date: 11/07/2022



**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** (Residential address) employed as **General Manager : Corporate Services** at **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	Endowment	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
Brainwave Project 1297 CC T/A The Grace Guest	Accommodation	± R9 500.00
African Skyblue Minerals & Investments (PTY) Ltd	Minerals	Not yet operational as awaiting licence

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income

Council sanction confirmed:

Signature of Mayor: _____

Date: _____



4. Consultancies and retainerships

See information sheet: Note (4)

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

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
22 Howick Road, Wembley	1 500m ²	Pietermaritzburg	R2M
20 Howick Road, Wembley	1 300m ²	Pietermaritzburg	R1.5M

SIGNATURE OF EMPLOYEE: 

DATE: 11 July 2022

PLACE: PIETERMARITZBURG



OATH/AFFIRMATION

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

(i) Do you know and understand the contents of the declaration?

Answer YES

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer No

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer Yes

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

EX OFFICIO COMMISSIONER OF OATHS
HUMAN RESOURCES SUPPORT SERVICES MANAGER
SIFISO PETROS MZOBE
333 CHURCH STREET, PIETERMARITZBURG 3201

DATE: 11/7/2022

Commissioner of Oath /Justice of the Peace

Full first names and surname: Sifiso Petros Mzobe (Block letters)

Designation (rank): HR Manager Ex Officio Republic of South Africa

Street address of institution: 333 Church Street,
Pietermaritzburg, 3201

Date: 11 July 2022

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

DATE: _____



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to consultancies and retainerships:



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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Nelisiwe Ngcobo (Full Name)

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

AND

Ms Lynette Ida Mosa Molapo (Full Name)

As the *GM: Corporate Services* (Jobholder)

PERIOD OF AGREEMENT: 01 July 2022 to 30 June 2023

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

Signatures: Employee:  Date: 11/07/2022 Supervisor:  Date: 11/07/2022



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	Ms LYNETTE IDA MOSA MOLAPO
JOB TITLE:	GM : CORPORATE SERVICES
SUPERVISOR	CITY MANAGER (A)
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**



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

➤ **N/A**

6. Actions/Training interventions to address future progression

➤ **Currently registered for a PHD in Planning with the University of KZN (UKZN)**

7. Comments/Remarks of the Incumbent

➤ **Time to pursue the PHD will be appreciated in line with the Municipalities applicable Policies including any other support.**

8. Comments/Remarks of the supervisor

➤ **N/A**

IMPACT ASSESSMENT

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



AGREED UPON:

Signature: [Handwritten Signature]

Supervisor: N. Njando

Date: 11/07/2022

Signature: [Handwritten Signature]

Incumbent: **Ms LIM Molapo**

Date: 11/07/2022

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER: 0106810
 SURNAME & INITIALS: MS LYNETTE IDA MOSA MOLAPO
 DESIGNATION: GENERAL MANAGER
 COMPONENT: CORPORATE SERVICES
 UNIT: CORPORATE SERVICES
 MANAGEMENT LEVEL: LEVEL 2
 OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT – SECTION 56
 LOCATION: PROFESSOR NYEMBEZI 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: LYNETTE IDA MOLAPO
 DATE: 11 July 2022
 SUPERVISOR: _____
 DATE: _____

Signatures: Employee: [Signature] Date: 11.07.2022 Supervisor: [Signature] Date: 11/07/2022

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 1 : MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

WEIGHT (%) : 50%

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023	Number of Reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of September 2022 21/22 Final Report , July 2022 & August 2022 reports	6 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of December 2022 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022 reports	9 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of March 2023 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022, December 2022, January 2023, February 2023 reports	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022, December 2022, January 2023, February 2023, March 2023, April 2023, May 2023 reports
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 22/23 – Employees per BU	494 employees trained in 20/21	Training of 600 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 30th of June 2023	Number	Appointment of Service Providers to implement training completed by the 30th of September 2022	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 31st of December 2022	Training of 300 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 31st of March 2023	Training of 600 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of posts	Top Management Positions filled	N/A	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	Number	2 x Top Management Positions filled (City Manager & General Manager: ESS) by the 30th of September 2022	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	N/A	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity Plan	Employment Equity Plan targets achieved	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality by the 30th of June 2023	Percentage	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of September 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of December 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of March 2023	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of June 2023
A	A2	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Operations	Replacement of old Diginet / Fibre with Telkom Fibre.	Various sites currently connected via diginet lines and over the top fibre	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023	Number	Telkom SLA contract approved by BAC by the 30th of September 2022	Number of office / sites connected with Telkom Fibre by the 31st of December 2022	Number of office / sites connected with Telkom Fibre by the 31st of March 2023	95 % uptime of all information and communication Technology Solutions by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Business Systems	Call Centre Intergration Project Cherwell Implementation.	Heat application system currently used by all Call Centres	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Percentage	Payment and Signing of the Scope of Works for the Cherwell System by the 30th of September 2022	Planning, Setting up and configuring of the Cherwell System by the 31st of December 2022	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 31st of March 2023	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Legal Services	Legal Services	N/A	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2022	Percentage	100% of Legal Services provided within Msunduzi Municipality by the 30th of September 2022	100% of Legal Services provided within Msunduzi Municipality by the 31st of December 2022	100% of Legal Services provided within Msunduzi Municipality by the 31st of March 2023	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2023
A	A1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of posts	Critical Posts Filled	N/A	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	% of Critical Posts Filled	13% of Critical Posts Filled in Msunduzi Municipality by the 30th of September 2022 (Number of posts filled vs Advertised)	26% of Critical Posts Filled in Msunduzi Municipality by the 31st of December 2022 (Number of posts filled vs Advertised)	39% of Critical Posts Filled in Msunduzi Municipality by the 31st of March 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Msunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)

Signatures Employee:  Date 11/7/22 Supervisor:  Date 11/07/2022 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 2 : FINANCIAL VIABILITY & MANAGEMENT

WEIGHT (%) : 20%

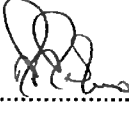

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Capital Expenditure	N/A	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	5% of Capital Expenditure spent for the Corporate Services BU by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Corporate Services BU by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Corporate Services BU by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Capital Expenditure spent vs Original budget)
D	D2	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Expenditure	Operational Expenditure	N/A	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	5% of Operational Expenditure spent for the Corporate Services BU by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Corporate Services BU by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Corporate Services BU by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO **DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES**

WORKPLAN 3 : GOOD GOVERNANCE & PUBLIC PARTICIPATION **WEIGHT (%) : 20%**

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Secretariat & Auxiliary Services	Secretariat & Auxiliary Services	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2022	Percentage	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2022	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2023

Signatures Employee  Date 11/07/2022 Supervisor  Date 11/07/2022 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023


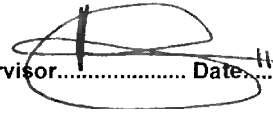
NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 4 : PERFORMANCE MANAGEMENT

WEIGHT (%) : 10%

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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 23/24 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2023	Date Submission towards the Development of the Municipal SDBIP 23/24 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 23/24 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2022	Date Submission towards Development of the Municipal Annual Performance Report 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission towards Development of the Municipal Annual Performance Report 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2022	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 21 22 FY	N/A	Submission towards Development of the Municipal Annual Report 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2023	Submission towards Development of the Municipal Annual Report 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards Development of the Municipal Annual Report 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2023	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 21/22 FY	Signed Performance Agreement 21/22 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 2022	Date Submission of a signed performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	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 2022	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Mid-year Revised Performance Agreement 22/23 FY	Signed Mid-year Revised Performance Agreement 21/22 FY	Submission of a signed mid-year revised performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2023	Date Submission of a signed mid-year revised performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed mid-year revised performance agreement for the 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2023	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2023	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2023	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2022	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2022	9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2023	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2023	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 Strategic Planning & OC, P & KM units for monitoring purpose by the 30th of September 2022	6 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 31st of December 2022	9 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purpose by the 31st of March 2023	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2023

Signatures Employee  Date 11/07/2022 Supervisor  Date 11/07/2022 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 4 : PERFORMANCE MANAGEMENT

WEIGHT (%) : 10%

F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 22/23 FY Monthly submissions	Monthly & Quarterly	8 x SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2023	Number of SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees	2 x SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of September 2022	4 x SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of December 2022	6 x SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of March 2023	8 x SDBIP / Operational Plan 22/23 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2023
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2023	Number of Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA	1 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of September 2022 Q4 / Annual 21/22 FY report	2 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 31st of December 2022 Q1 22/23 FY report	3 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 31st of March 2023 Q2 22/23 FY report	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2023 Q3 22/23 FY report
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 22/23 FY	Date of Cascading of individual Performance to next level of organogram within my span of control 22/23 FY	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of September 2022	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 31st of December 2022 Q1 22/23 FY report	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 31st of March 2023 Q2 22/23 FY report	Cascading of individual Performance to next level of organogram within my span of control 22/23 FY by the 30th of June 2023 Q3 22/23 FY report
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	NIL	Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY by the 30th of June 2023	Number of Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY	Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY by the 30th of September 2022 Q4 / Annual 21/22 FY report	Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY by the 31st of December 2022 Q1 22/23 FY report	Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY by the 31st of March 2023 Q2 22/23 FY report	Quarterly Performance Assessments conducted as per the approved PMS Framework 22/23 FY by the 30th of June 2023 Q3 22/23 FY report
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 30th of September 2022	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 31st of December 2022	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 31st of March 2023	100% Submission of Responses to the Auditor General request for information within specified timeframes by the 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 30th of September 2022	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 2022	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 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 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 30th of September 2022	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2022	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2023	100% of Auditor General findings resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2023

Signatures Employee  Date 11/1/2022 Supervisor  Date 11/07/2022 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 4 : PERFORMANCE MANAGEMENT

WEIGHT (%) : 10%

A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries	N/A	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2023	% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	100% Submission of Responses to Internal Audit findings within specified timeframes by the 30th of September 2022	100% Submission of Responses to Internal Audit findings within specified timeframes by the 31st of December 2022	100% Submission of Responses to Internal Audit findings within specified timeframes by the 31st of March 2023	100% Submission of Responses to Internal Audit findings within specified timeframes by the 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings - POE submissions	Response to IA queries	N/A	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2023	% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	100% Submission of Portfolios of Evidence in Responses to Internal Audit findings within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2022	100% Submission of Portfolios of Evidence in Responses to Internal Audit findings within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2022	100% Submission of Portfolios of Evidence in Responses to Internal Audit findings within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2023	100% Submission of Portfolios of Evidence in Responses to Internal Audit findings within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 30th of September 2022	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2022	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2023	100% of Internal Audit findings resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2023
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Sectional Budgets	Expenditure of business units/sub units sectional budget	N/A	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of June 2023	% Expenditure of business units/sub units sectional budget (Budget vs Actual)	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of September 2022	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of December 2022	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of March 2023	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of June 2023
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Customer Services Charter	N/A	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2023	% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of September 2022	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of December 2022	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of March 2023	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2023
D	D1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Increasing institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2023	% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of September 2022	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of December 2022	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of March 2023	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2023
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 2022	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2022	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2023	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Interns	Monthly	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2023	% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of September 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of March 2023	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2023
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 2022	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 2022	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 2023	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 2023

Signatures Employee  Date 11/7/2022 Supervisor  Date 11/07/2022 Msunduzi Municipality 2022/2023

MSUNDUZI MUNICIPALITY - WORK PLANS 2022 / 2023

NAME : MS MOSA MOLAPO

DESIGNATION : GENERAL MANAGER : CORPORATE SERVICES

WORKPLAN 4 : PERFORMANCE MANAGEMENT

WEIGHT (%) : 10%

E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 2023	% 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 of September 2022	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 2022	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 2023	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 2023
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to Internal Audit for Audit purposes by the 10th of August 2022	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to Internal Audit for Audit purposes by the 10th of August 2022	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 21/22 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A

Signatures Employee  Date 11/7/2022 Supervisor  Date 11/07/2022 Msunduzi Municipality 2022/2023