INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mrs Nelisiwe Ngcobo **(Full Name)**

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

AND

Mr. Felix Nxumalo **(Full Name)**

As the *GM: Sustainable Development and City Entities Acting* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2019 **to 30 June** *2020*

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

Signatures: Employee: ..... Date: 12 / 06 / 2019

Supervisor: ..... Date: 12 / 06 / 2019

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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.

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** 2019 to **30 June** 2020

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	:	106850
Management level	:	Level 2
Component	:	Sustainable Development and City Entities
Unit	:	Sustainable Development and City Entities
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	General Manager: Sustainable Development and City Entities

Signatures: Employee: ..... Date: 12 / 06 / 2019

Supervisor: ..... Date: 12 / 06 / 2019

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4. JOB PURPOSE

The purpose of the GM: Sustainable Development and City Entities' job should be in line with the Municipality's priorities as identified in the *2019 – 2020 Service Delivery Budget and Implementation Plan*. The purpose of the GM: Sustainable Development and City Entities is to assist the City Manager Acting in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Sustainable Development and City Entities, 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: Sustainable Development and City Entities and has the responsibility for Municipal Sustainable Development and City Entities. The incumbent will provide continuous *Management* and other relevant information to the City Manager Acting in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ Provide strategic leadership and management in the provision of:
- ⇒ Sustainable Development and City Entities and Growth: (SMME, Informal trade, Business attraction, retention, investment and Municipal Enterprises) – Development Management Compliance and Forward Planning. – Real Estate and Housing. – Environmental Management and Land Survey
- ⇒ Provide strategic support to the Municipal Manager
- ⇒ Executing statutory obligations and delegated powers
- ⇒ Effective management of Municipal Enterprises, Tourism, Satellite Markets
- ⇒ Diligent and proper execution of council resolutions
- ⇒ Fulfilling the role of Administrative Head for Development Services
- ⇒ Promoting customer satisfaction in accordance with Batho Pele Principles
- ⇒ Promoting and facilitating appropriate land development

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.

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⇒ 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 (KPAs) 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 <u>preferably</u> not exceed five (5).

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: DEVELOPMENT SERVICES OP & RPI	20%
2. WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP	20%
3. WORKPLAN 3: HUMAN SETTLEMENTS SDBIP & OP & RPI	20%
4. WORKPLAN 4: CITY ENTITIES	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
TOTAL	**100%**

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2018/2019	AUGUST/SEPTEMBER 2019
QUARTER 1 – 2019/2020 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2019
QUARTER 2 – 2019/2020 FINANCIAL YEAR	FEBRUARY 2020
QUARTER 3 – 2019/2020 FINANCIAL YEAR (ORAL)	APRIL/MAY 2020

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.

Signatures: Employee: ..... **Date: 12 / 06 / 2019**

Supervisor: .....**Date: 12 / 06 / 2019**

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12. DISPUTE RESOLUTIONS

⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *City Manager: 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 2019/20 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: FELIX THEMBINKOSI NXUMALO

Signature: ..... Date: **12/06/2019**

AND

Name of Supervisor: N. Ngcobo

Signature: ..... Date: **12/06/2019**

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ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2

PIETERMARITZBURG
MSUNDUZI

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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

(*a*) loyally execute the lawful policies of the municipal council;

(*b*) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (*c*) act in such a way that the spirit, purport and objects of section 50 are promoted;

(*d*) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and

(*e*) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

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

(*a*) implement the provisions of section 50 (2);

(*b*) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;

(*c*) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;

(*d*) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;

(*e*) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal gain

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

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

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

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

(*a*) be a party to a contract for—

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

(ii) the performance of any work for the municipality otherwise than as a staff member; (*b*) obtain a financial interest in any business of the municipality; or

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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

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

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

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14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

(*a*) suspension without pay for no longer than three months; (*b*) demotion;

(*c*) transfer to another post;

(*d*) reduction in salary, allowances or other benefits; or

(*e*) an appropriate fine.

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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM

PIETERMARITZBURG
MSUNDUZI

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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) NXUMALO F.T. of P O Box 3161 PIETERMARITZBURG (Postal address) and 10 BEGONIA ROAD, CLELAND, PIETERMARITZBURG (Residential address) employed as GMISDACE at the MSUNDUZI Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note ***(1)***

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

2. Directorships and Partnerships

See information sheet: Note ***(2)***

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

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

See information sheet: Note ***(3)***

Name of Employer	Type of work	Amount of Remuneration or Income

Signatures: Employee: ..... **Date: 12 / 06 / 2019**

Supervisor: .....**Date: 12 / 06 / 2019**

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Council sanction confirmed:

Signature of Municipal Manager: _____

Date: 12 / 06/ 2019

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

Signatures: Employee: ..... Date: 12 / 06 / 2019

Supervisor: ..... Date: 12 / 06 / 2019

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SIGNATURE OF EMPLOYEE: _____

DATE: 12/06/2019

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.

_____

Commissioner of Oath /Justice of the Peace
Full first names and surname: Lelani vd Berg (Block letters)
Designation (rank): Attorney / Legal Adviser Ex Officio Republic of South Africa
Street address of institution: _____

COMMISSIONER OF OATH
LELANI VAN DEN BERG
P.O.Box 1078, Hilton
Admitted Attorney
Kwa Zulu Natal

Date: 10 July 2019
Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____
DATE: _____

Signatures: Employee: ..... **Date: 12 / 06 / 2019** **Supervisor:** ..... **Date: 12 / 06 / 2019**

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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mrs Nelisiwe Ngcobo **(Full Name)**

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

AND

Mr. Felix Nxumalo **(Full Name)**

As the *GM: Sustainable Development and City Entities* **(Jobholder)**

PERIOD OF DEVELOPMENT: 1 July 2019 **to 30 June** *2020*

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

Signatures: Employee: ..... Date: 12 / 06 / 2019

Supervisor: ..... Date: 12 / 06 / 2019

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MUNICIPALITY:	**MSUNDUZI MUNICIPALITY**
NAME:	**FELIX NXUMALO**
JOB TITLE:	**GENERAL MANAGER: SUSTAINABLE DEVELOPMENT AND CITY ENTITIES**
SUPERVISOR	**CITY MANAGER**
UNIT	**SUSTAINABLE DEVELOPMENT AND CITY ENTITIES**
COMPONENT:	**SUSTAINABLE DEVELOPMENT AND CITY ENTITIES**

PURPOSE: To enable the Supervisor and the employee to identify skills development requirements and as a result agree on the steps taken to address those developmental gaps

1. What are the competencies required for this job (refer to competency profile of job description)?

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

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

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

Signatures: Employee: ..... Date: 12 / 06 / 2019 **Supervisor:.....Date: 12 / 06 / 2019**

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

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

Improve on Title deeds transfer
Formalise land management unit
Review policies and processes
of land management

IMPACT ASSESSMENT

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

Signatures: Employee: ..... Date: 12 / 06 / 2019 **Supervisor: ..... Date: 12 / 06 / 2019**

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AGREED UPON:

Signature: _____

Supervisor: _____

Date: 12/06/2019

Signature: _____

Incumbent: _____

Date: 12/06/2019

Date of next review: _____

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ANNEXURE D

MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN

PIETERMARITZBURG
MSUNDUZI

EMPLOYEE NUMBER:	
SURNAME & INITIALS:	**NXUMALO F**
DESIGNATION:	**GENERAL MANAGER**
COMPONENT:	**SUSTAINABLE DEVELOPMENT AND CITY ENTITIES**
UNIT:	**SUSTAINABLE DEVELOPMENT AND CITY ENTITIES**
MANAGEMENT LEVEL:	**LEVEL 2**
OCCUPATIONAL CLASSIFICATION:	**SENIOR MANAGEMENT (SECTION 56)**
LOCATION:	**HEAD OFFICE – CITY HALL**

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

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

EMPLOYEE:

DATE: 12/06/2019

SUPERVISOR:

DATE: 12/06/2019

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MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 1: DEVELOPMENT SERVICES OP & RPI						WEIGHT (%): 20%						
INDEX	IDP REFERENCE	OP & SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	DS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMME and Co- ops	8 workshops conducted by 30th June 2019	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops by the	2 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2019	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of December 2019	6 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2020	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020
C	C2	DS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	60 Cooperatives and SMMEs supported and visited by 30 June 2019	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	Number of reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	1 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of September 2019	2 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of December 2019	3 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of March 2020	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020
C	C2	DS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	60 Cooperatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	Number of reports submitted to SMC on the number of cooperatives and SMMEs assisted in mentorship programme	1 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of September 2019	2 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of December 2019	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of March 2020	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020
C	C2	DS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale production and industrial businesses workshop facilitated	LED Strategy adopted 30 May 2018	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Date report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	N/A	N/A	Final verified data base for Small Scale Industrial Businesses by the 31st of March 2020	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020
C	C2	DS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale Production and Industrial database conducted	LED Strategy adopted 30 May 2019	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	Date report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	Posted advert on local Newspapers calling Small Scale Industrial Businesses on all wards of Msunduzi to enter into the Municipal Database by the 30th of September 2019	1x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	N/A	N/A
C	C2	DS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	6 Development Facilitation Committee Meetings conducted by June 2019	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Number of reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	1 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of September 2019	2 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of December 2019	3 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of March 2020	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020
C	C2	DS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Msunduzi Business Incentive Policy	Draft Msunduzi Business Incentive Policy	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Date Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	2nd Draft Msunduzi Business Incentive Policy submitted to SMC by the 30th of September 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	N/A	N/A

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 1: DEVELOPMENT SERVICES OP & RPI						WEIGHT (%): 20%						
INDEX	IDP REFERENCE	OP & SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	DS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal economy database ward 3,4,5 & 6	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2019	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	Date report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	Finalise data collection by the 30th of September 2019	Informal Economy database for Msunduzi created by the 31st December 2019	Finalise data collection by the 31st of March 2020	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020
C	C2	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns for Street Traders within Msunduzi Municipality	Street Trading Awareness Campaigns [Food Safety, Capacity Building: Informal Micro Enterprise Development Programme, Bakers Awareness]	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	Number of awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	1 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of September 2019 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	2 x awareness campaigns conducted for Msunduzi Street Traders by the 31st December 2019 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	3 x awareness campaigns conducted for Msunduzi Street Traders by the 31st of March 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]
C	C2	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	537 Businesses visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Number of Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	130 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2019	260 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 31st of December 2019	390 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2020	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020
C	C2	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average number of days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st December 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st of March 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020
C	C2	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATIONS/ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	520 businesses inspected for valid Business Licenses by the 30th of June 2019	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Number of Businesses inspected for valid Business Licenses	135 x formal Businesses to be inspected for valid Business Licenses by the 30th of September 2019	270 x formal Businesses to be inspected for valid Business Licenses by the 31st of December 2019	405 x formal Businesses to be inspected for valid Business Licenses by the 31st of March 2020	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020
C	C2	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	Existing Informal Economy Policy adopted in 2014	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Date Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	Draft Status Quo Report submitted to SMC by the 30th of September 2019	1st Draft of Informal Economy Policy submitted to SMC by the 31st of December 2019	2nd Draft of Policy advertised for public comments by the 31st of March 2019	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020
C	C2	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		CBD: Access to funding towards the Establishment of Informal Trade Stalls	30 Street Trading shelters [Church Street]	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	Date Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	N/A	N/A	N/A

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 1: DEVELOPMENT SERVICES OP & RPI						WEIGHT (%): 20%						
INDEX	IDP REFERENCE	OP & SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Identification and Securing of Land & Buildings for Informal Economy	NIL	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy by the 30th of September 2019	Date report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy by the 30th of September 2019	N/A	N/A	N/A
C	C2	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	BAR approval Phase One	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	Date The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	N/A	Preparation of BAR inception report and commencement of specialist studies	Continuation of specialist studies by the 31st of March 2019	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020
C	C2	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	WULA approval phase one	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC	N/A	N/A	Preparation of WULA inception report and commencement of specialist studies by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020
C	C2	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighboorhood Development	Edendale Town Centre: Feasibility report on Civic Building	Baseline Zero Document submitted to National Treasury	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	Submission of The Edendale Town Centre Feasibility Study and Implementation Plan ToR to SCM for the appointment of a Service Provider by the 31st of September 2019	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st of December 2019	Inception Report received from Service Provider by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020
C	C2	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	Informal Economy Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2019	Number of Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	1 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of September 2019	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of December 2019	3 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of March 2020	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2019
C	C1	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	Number of work opportunities created through LED development initiatives including Capital Projects	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2019	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2019	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2020	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP							WEIGHT (%): 20%					
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	TP&EM 1	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	17000 sites baited and/or treated for Vector Control in 2018/2019 FY	17 000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	Number of sites baited and/or treated for Vector Control in the 2019/2020 FY	4200 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th September 2019	8400 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 31st December 2019	12600 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 31st March 2020	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020
F	F2	TP&EM 2	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	480 Food samples and 480 Food swabs taken & analyzed in 2018/2019 FY	960 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th of June 2020	Number of Food samples and swabs taken & analyzed in the 2019/2020 FY	240 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th September 2019	480 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 31 December 2019	720 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 31st March 2020	960 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th of June 2020
F	F2	TP&EM 3	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water- Blue Drop accreditation)	1000 water samples taken & analyzed for Water Quality Control in 2018/2019 FY	1020 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analyzed for Water Quality Control in the 19/20 FY	255 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th September 2019	510 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st of December 2019	765 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st March 2020	1020 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020
F	F2	TP&EM 4	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (raw water)	800 water samples taken & analyzed for Water Quality Control in 2018/2019 FY	800 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analyzed for Water Quality Control	195 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th September 2019	390 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st of December 2019	585 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st March 2020	800 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020
F	F2	TP&EM 5	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological ((spectrometer, benchtop multimeter))	R216 930 Equipment purchased in 2018/20189 FY.	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY	continue procurement process by the 30th September 2019	50% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of December 2019	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	N/A
F	F2	TP&EM 6	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2018/2019 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC	6 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th September 2019	12 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 31st December 2019	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 31st March 2020	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020
C	C2	TPEM 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	Approved Urban Network Strategy and Network Elements.	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Date Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	Submission of TOR to SCM for the appointment of a service provider by the 31st of September 2019	Appointment of a service provider to undertake the Edendale Corridor Development Framework and Implementation Plan by the 31st of December 2019	Inception and Communication Plan for corridor development framework submitted by the service provider to the Municipality (GEVDI) by the 31st of March 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	TPEM 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Approved Urban Network Strategy and Planning	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Date Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of Engineering Consultants with SCM by the 31st of December 2019	Submission of Inception report for Old Edendale road upgrade to the municipality (GEVDI) by the 31st of March 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020
F	F1	TPEM 9	NKPA 6 - CROSS CUTTING	Local Area Plans	Scottsville/Pelham Local Area Plan	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY	Synthesis and Vision completed by the by the 31st of September 2019	Planning and Development Framework completed by the 31st of December 2019	Implementation framework submitted to SMC by the 31st of March 2020	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020
F	F1	TPEM 10	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SDF] Review	Approved Hierarchy of a Planning Systems; Spatial Development Framework 2015 and CoGTA Assessment in compliance with Legislative Prescripts	100% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th June 2020	% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	Synthesis of Issues and Vision Development completed by the 30th of September 2019	Achieving Support and Implementation Framework for Draft Spatial Development Framework by the 31st of December 2019	Submission of Draft Spatial Development Framework by the 31st of March 2020	100% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th June 2020
F	F1	TPEM 11	NKPA 6 - CROSS CUTTING	Land Management Office	Lamonts Vale	Land Acquisition - Title Deed	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Submission of draft site Layout plan by the 30th of September 2019	Submission of Final Site Layout plan to SMC by the 30th of November 2019	Submission of Pre-SPLUMA application to the Municipality (Town Planning Dept.) by the 31st of March 2020	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020
F	F1	TPEM 12	NKPA 6 - CROSS CUTTING	Land Management Office	Ezinketheni Social Development Planning Programme	Full Council Resolution	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Facilitation of Project Steering Committee Meeting by the 30th of September 2019	Public Notification for SPLUMA application (30 days) by the 30th of November 2019	Submission of progress report to SMC by the 31st of March 2020	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020
F	F2	TP&EM 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance in 2018/2019 FY	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	2049 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020
F	F2	TP&EM 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	2 600 food premises inspected annually for Environmental Health compliance in 2018/2019 FY	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	648 food premises inspected for Environmental Health compliance by the 30th of September 2019	1296 food premises inspected for Environmental Health compliance by the 31st of December 2019	1944 food premises inspected for Environmental Health compliance by the 31st of March 2020	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
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WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	500 HCRW premises inspected annually for Environmental Health compliance in 2018/2019 FY	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	126 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020
F	F2	TP&EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	500 POC premises inspected annually for Environmental Health compliance in 2018/2019 FY	500 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance	126 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	252 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020
F	F2	TP&EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	3 000 TOB premises inspected annually for Environmental Health compliance in 2018/2019 FY	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	750 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1500 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020
F	F2	TP&EM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	100% public complaints investigated/responded to within 5 working days of receipt of the complaint during the 2018/2019 FY	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st March of 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020
F	F2	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2018/2019 FY maintained	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2019	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2019	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 31st March of 2020	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020
F	F2	TP&EM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2018/2019 FY	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2020	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	48 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of September 2019	96 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of December 2019	144 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of March 2020	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020
F	F2	TP&EM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcent	(100%) of compliance notices and summons issued for environmental health contraventions during the 2018/2019 FY	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). Number of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2020	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	TP&EM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	960 Health Education/Promotion sessions conducted annually for external stakeholders during the 2018/2019 FY	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Number of Health Education/Promotion sessions conducted annually for external stakeholders	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th September 2019	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2019	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020
F	F2	TP&EM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	(100%) of Notificable diseases responded to and investigated within 5 working days during the 2018/2019 FY	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Number and turnaround time of Notificable diseases responded to and investigated.	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of September 2019	(100%) Notificable diseases responded to and investigated within 5 working days by the 31st of December 2019	(100%) Notificable diseases responded to and investigated within 5 working days by the 31st of March 2020	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020
F	F2	TP&EM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation in the 18/19 FY	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2019	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2019	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020
E	E1	TP&EM 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Drafting By-Laws	Review of the Municipal Spatial Planning and Land Use Management Bylaws	Adopted Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	Progress report submitted to SMC on the draft Municipal Spatial Planning and Land Use Management Bylaws by the 30th of September 2019	Commence with the preparation of the final draft by the 31st of December 2019	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	N/A
E	E1	TP&EM 26	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	18 x Municipal Planning Tribunal Meetings facilitated in the 18/19 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Number of Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	6 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of September 2019	11 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of December 2019	16 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st March 2020	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020
E	E1	TP&EM 27	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	Existing system is in place to deal with the approval of building plans	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	% and turnaround time of building plans in the 19/20 FY assessed within 3 working days	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of September 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st of December 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st March 2020	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020
A	A1	TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application in the 18/19 FY	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of September 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of December 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of March 2020	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application in the 18/19 FY	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30 June 2020	Average Number of days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of September 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of December 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of March 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020
A	A1	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	Average of 100% within 1 working day in the 18/19 FY	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	% of all public queries & average number of days taken for cadastral information to be responded to.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2020	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020
F	F1	TP&EM 32	NKPA 6- CROSS CUTTING	Strategic Environmental Assessement (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessement (SEA) for the Vulindlela Area being wards 1-9 and 39	Inception report, Public Participation, GIS & Gap Anaylsis; Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 31st of January 2020	Date eport on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	Draft SEA circulated to internal Municipal departments for comment by the 13th of September 2019	A Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) was developed and submitted to the Environmental Management unit by the appointed service provider by the 30th of December 2019	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 31st of January 2020	N/A
E	E1	TP&EM 33	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by 30th of April 2020	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	Biodiversity re-run complete and final layer submitted by the 30th of September 2019	Draft Final EMF document with public comments and response report submitted to Environmnetal Man. Unit for internal review by the 31st of December 2019	Review of the Environmental Management Framework (EMF) completed by the appointed service provider and submmited to the EMU by 31st of March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by 30th of April 2020
F	F2	TP&EM 34	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock in ward 35	One Storm water sock was designed and installed in ward 35 within the Baynespruit catchment	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 30th of June 2020	% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 31st of March 2020	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 30th of June 2020
F	F2	TP&EM 35	NKPA 6 - CROSS CUTTING	Trash boom	Maintenance of one trash boom in ward 35	One Trash Boom was designed and installed in ward 35 within the Baynespruit catchment	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	TP&EM 36	NKPA 6 - CROSS CUTTING	Floating wetland	Maintenance of one Floating wetland in ward 35	One floating wetland was installed in ward 35 within the Baynespruit catchment	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020
A	A2	TP&EM 37	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	A final energy and water consumption and efficiency baseline assessment is developed for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, professor Nyembezi, gallway house and AS Chetty Builing)	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	N/A	Service Provider Appointed by the 30th of December 2019	Performance update submitted to the Environmental Management unit by the 30th of March 2020	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020
A	A1	TP&EM 38	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	3	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of September 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of December 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of March 2020	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020
E	E2	TP&EM 39	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	580 building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2020	Number of building inspections conducted for illegal building works	120 building inspections conducted for illegal building works by the 30th of September 2019	280 building inspections conducted for illegal building works by the 31st of December 2019	420 building inspections conducted for illegal building works by the 31st of March 2020	600 building inspections conducted for illegal building works by the 30th of June 2020
A	A1	TP&EM 40	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	Average number of 3 days taken to process (approve or decline) all poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	Average number of days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2020	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, BUILDING CONTROL, LAND MANAGEMENT & LAND SURVEY - SDBIP & OP								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2020	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020
A	A1	TP&EM 42	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2018	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2020	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	3x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of September 2019	6x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of December 2019	9x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of March 2020	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 3: HUMAN SETTLEMENTS SDBIP & OP & RPI						WEIGHT (%): 20%						
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B3	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Implementation of the National Housing Needs Register (NHNR)	No implementation of the NHNR	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Number of housing needs captured on the National Housing Needs Register (NHNR) completed	Capturing of 500 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 30th of September 2019	Capturing of 2000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 31st of December 2019	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	N/A
B	B3	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	Inception Report in Place	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 31st of October 2019	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	Submission of Final Public Participation Report by the 30th of September 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 31st of October 2019	N/A	
B	B3	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2019	% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2019	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of December 2019	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2020	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020
B	B3	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale S Phase 8 Extension	80 Houses completed	120 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Number of new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	30 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of September 2019	60 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of December 2019	90 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2020	120 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020
B	B3	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	Construction of Top structures to a value of R35 000 000,00	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	Construction value of top structures completed in ward 33 (Jika Joe Community Residential Unit)	Construction of top structures to a value of R 16 250 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of September 2019	Construction of top structures to a value of R 32 500 000,02 in ward 33 (Jika Joe Community Residential Unit) completed by the 31st of December 2019	Construction of top structures to a value of R 48 750 000,03 in ward 33 (Jika Joe Community Residential Unit) completed by the 31st of March 2020	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020
B	B3	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	148 Houses Completed	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	Number of new houses completed for Wirewall Rectification Project in the 19/20 FY	45 x new houses completed for Wirewall Rectification Project in the 19/20 FY by 30 September 2019	90 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 31st of December 2019	135 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 31st of March 2020	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020
B	B3	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	118 Houses Renovated	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	Number of Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	75 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of September 2019	150 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 31st of December 2019	225 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 31st of March 2020	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020
B	B3	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	Tripartite agreement for (Happy Valley Housing project) concluded awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Happy Valley Housing Project	30 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of September 2019	60 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY		
NAME: MR FELIX NXUMALO	DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	
WORKPLAN 3: HUMAN SETTLEMENTS SDBIP & OP & RPI	WEIGHT (%): 20%	

INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B3	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	Tripartite agreement for (Site 11 Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Site 11 Housing Project	30 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020
B	B3	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	Tripartite agreement for (Thamboville Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project	30 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020
B	B3	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	Tripartite agreement for (Glenwood Q-Section Housing Project) concluded and awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	30 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020
B	B3	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalihle Housing project	Tripartite agreement for (Thembalihle Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Thembalihle Housing Project	30 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020
B	B3	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	62 Housing Units Completed	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019	Number of new housing units completed in the 19/20 FY for Lot 182	55 x new housing units completed in the 19/20 FY for Lot 182 by the 30th September 2019	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31 October 2019	N/A	N/A
B	B3	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Vulindlela Rural Project	Number of new housing units completed by 30 June 2019	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Vulindlela	270 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of September 2019	540 x new housing units completed in the 19/20 FY for Vulindlela by the 31st of December 2019	810 x new housing units completed in the 19/20 FY for Vulindlela by the 31st of March 2020	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020
B	B3	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	Requirement for Preparation and Finalization of Accreditation Performance Reports as per the signed Implementation Protocol	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of June 2020	Number of Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	N/A	1 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of October 2019	2 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of January 2020	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020

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MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO			DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES									
WORKPLAN 3: HUMAN SETTLEMENTS SDBIP & OP & RPI						WEIGHT (%): 20%						
INDEX	IDP REFERENCE	SDBIP & OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B3	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Requirement to conduct Housing Consumer Education	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Number of Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	1 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of September 2019	2 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of December 2019	3x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of March 2020	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020
B	B3	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	established PSCs	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Number of Human Settlements PSC meetings facilitated in the 19/20 FY	6 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of September 2019	10 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of November 2019	14 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 31st of March 2020	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020
B	B3	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	2016 household profiles	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Number of Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	3 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of September 2019	5 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of November 2019	7 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 31st of March 2020	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020
B	B3	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	2015 Audit 80 Verified during 2016 to 30 June 2019	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Number of Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	75 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of September 2019	150 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of December 2019	225 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of March 2020	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020
B	B3	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Facilitation of the signing of 300 new Leases for all verified tenancies	80 New Leases signed by 30 June 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	% of leases prepared for all verified occupancies in the 19/20 FY	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of September 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of December 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of March 2020	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020
B	B3	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Handing over defaulting tenants for collection	145 Tenants handed over to attorneys for eviction	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of September 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 31st of December 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 31st of March 2020	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020
B	B1	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	No. of new houses constructed	New houses constructed in 2018/2019 FY	2071 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	600 new housing units constructed by the 30th of September 2019	1200 new housing units constructed by the 31st of December 2019	1800 new housing units constructed by the 31st of March 2020	2071 new housing units constructed by the 30th of June 2020

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MSUNDUZI MUNICIPALITY

NAME: MR FELIX NXUMALO | DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WORKPLAN 4: CITY ENTITIES | WEIGHT (%): 20%

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	6 Art Exhibitions	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	Number of Msunduzi Art Exhibitions held b	2 x Msunduzi Art Exhibitions held by the 30th of September 2019	Total of 5 x Msunduzi Art Exhibitions held by the 31st of December 2019	N/A	7 x Msunduzi Art Exhibitions held by the 30th of June 2019
B	B2	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	None	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	Tender Evaluation. Bid Evaluation Committee report preparation by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 31st of March 2020	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020
B	B2	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	cold rooms refurbishment	None	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	Number of cold-rooms at the Municipal Market to be refurbished in the 19/20 FY	submission of requests for expenditure & SCM approval by the 30th of September 2019	1 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 31st of December 2019	stripping & refurbishment of third cold-room by the 31st of March 2020	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020
B	B2	CE 04	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	replacement of exit gates	None	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	Number of exit gates at the Municipal market to be replaced in the 19/20 FY	Submission of documents to SCM for creation and approval of purchase order by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	N/A
F	F2	CE 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	169 CCTV Cameras installed	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2019	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2019	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020
F	F2	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	Reporting	Monthly Reports of criminal incidents detected by CCTV cameras submitted to SM City Entities.	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	Number of x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of September 2019	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of December 2019	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of March 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020

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MSUNDUZI MUNICIPALITY

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WORKPLAN 4: CITY ENTITIES | WEIGHT (%): 20%

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2019	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2019	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2020	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020
F	F2	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	240 daily CCTV inspections conducted in 2019/20	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2019	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2019	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2020	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020
F	F2	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Average 3 days turn-around to repair faulty CCTV equipment's	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th September 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020
F	F2	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	To ensure that minimal cctv cameras under control of Safe City be off line	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	Monitoring of Camera Downtime in order to ensure Cameras are operational under control of Safe City	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of September 2019	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of December 2019	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of March 2020	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020
F	F2	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	To ensure that Safe City maintains its ISO accreditation status at all times	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of September 2019	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 31st of December 2019	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 31st of March 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020
F	F2	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	To ensure that Safe City operators detect all confirmed reported crime within camera visual area	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	Average % of all confirmed reported crime within camera visual area detected by Safe City operators	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of September 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 31st of December 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 31st of March 2020	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020

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MSUNDUZI MUNICIPALITY

NAME: MR FELIX NXUMALO | DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WORKPLAN 4: CITY ENTITIES | WEIGHT (%): 20%

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C	C2	CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS (PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova,Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba, Royal Showgrounds, Arts in the Park, Comrades Expo and Comrades Marathon)	Marketing the city	Participated in 13 events	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Msunduzi Tourism in 4 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of September 2019 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration and Duzi 2 Sani Expedition)	100% Participation of Msunduzi Tourism in 7 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of November 2019 (the PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova and the Edendale Marathon)	100% Participation of Msunduzi Tourism in 9 events as per the approved Tourism Events Calendar 19/20 FY by the 29th of February 2020 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe and Maritzburg	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020 (the PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba , Royal Showgrounds, Arts in the Park and the Comrades Expo and Comrades Marathon)
C	C2	CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Training Workshop	Two sector events held	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism SMME training workshops facilitated	1 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 30th of September 2019	N/A	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020
C	C2	CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	Two sector events held	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism sector meetings facilitated	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 30th of November 2019	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020
C	C3	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	Silviculture (planting, fire management, weeding, thining, tendering, conservation and road maintenance)	121 hectares of planting, 44 km fire brakes , 873 hectares weeding, 56 hectares of thining, 121 hectares tendering, 4,2 km road maintenance , 171 Ha Conservation	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of September 2019	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st of December 2019	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 21st of March 2020	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2019

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MSUNDUZI MUNICIPALITY

NAME: MR FELIX NXUMALO | DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WORKPLAN 5: PERFORMANCE MANAGEMENT | WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE 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 Agreements	Submission towards Development of the Municipal IDP	N/A	As per internal notification	N/A	N/A	N/A	As per internal notification	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission towards the Development of the Municipal SDBIP 20/21 FY	N/A	As per internal notification	N/A	N/A	N/A	N/A	As per internal notification
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of section budgets	N/A	As per internal notification	N/A	N/A	As per internal notification	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of Signed Performance Agreement	Performance agreement in place for 19/20 FY	12-Jun-19	N/A	12-Jul-19	N/A	28-Feb-20	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Convene Section Performance Monitoring Meetings	N/A	Monthly	N/A	Monthly	Monthly	Monthly	Monthly
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of monthly section/unit Reports to OMC	N/A	Monthly (OMC) as per stipulated deadlines	N/A	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of SDBIP/ Operational Plan monthly and quarterly reports to OMC	Monthly & Quarterly	Monthly/Quarterly (OMC) as per stipulated deadlines	N/A	Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)
A	A3	2 - BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Back to Basics monthly and quarterly reports to PMS unit for onwards Transmission to CoGTA	Monthly & Quarterly	Monthly/Quarterly (PMS unit) as per stipulated deadlines	N/A	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)

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MSUNDUZI MUNICIPALITY

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WORKPLAN 5: PERFORMANCE MANAGEMENT | WEIGHT (%): 20%

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A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Legislative Compliance Checklist monthly reports to OMC	Monthly	Monthly (OMC) as per stipulated deadlines	N/A	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission towards MFMA Schedule of deadlines Monthly Reporting template	Submission towards MFMA Schedule of deadlines Monthly Reporting template	Monthly & Quarterly as per applicable MFMA Schedule of deadlines	N/A	Monthly & Quarterly as per applicable MFMA Schedule of deadlines	Monthly & Quarterly as per applicable MFMA Schedule of deadlines	Monthly & Quarterly as per applicable MFMA Schedule of deadlines	Monthly & Quarterly as per applicable MFMA Schedule of deadlines
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission towards Municipal Annual Performance Report	N/A	Annually as per stipulated deadlines	N/A	Annually	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Annual Assessment 18/19 FY End SEPT '19	N/A	End SEPT '19	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Q1 Assessment 19/20 FY End Dec '19	N/A	N/A	End Dec '19		N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Q2 Assessment 19/20 FY End Feb '20	N/A	N/A	N/A	End Feb '20	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Q3 Assessment 19/20 FY End May '20	N/A	N/A	N/A	N/A	End May '20
A	D3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	AG Queries	Response to AG queries	N/A	Within the required time frames	Annually	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames

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MSUNDUZI MUNICIPALITY

WORKPLAN 5: PERFORMANCE MANAGEMENT

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Grant Funding	Expenditure of grant funding	N/A	Within the timeframes contained in business plan/ projected cashflow expenditure	Monthly	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure
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	% Implementation	100% 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	100% 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
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Batho Pele Principles belief sets	N/A	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	% Implementation	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan
A	A2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	% monitoring	100% 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	100% 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Internal Audit queries	N/A	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audi t as per timeframes set by Internal Audit	Timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audi t as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audi t as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audi t as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audi t as per timeframes set by Internal Audit

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WORKPLAN 5: PERFORMANCE MANAGEMENT					DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES							
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A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Risk Management	N/A	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Stipulated timeframes as per approved Risk Management Action Plan	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	EPWP Business Plan	N/A	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes	100% Implementation of all actions contained in the approved Msunduzi EPWP Business Plan as per stipulated timeframes
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	N/A	N/A	100% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy

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