



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

*Mr Madoda Khathide* (Full Name)

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

AND

*Mr Mbongeni Mathe* (Full Name)

As the *GM: Community Services* (Jobholder)

**PERIOD OF AGREEMENT:** 01 January 2021 to 30 June 2021

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

Signatures: Employee: *M. Mathe* Date: 02/05/2021 Supervisor: *[Signature]* Date: 02/05/2021



**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. PURPOSE**

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

**2. VALIDITY OF THE AGREEMENT**

- 2.1 The agreement will be valid for the period **01 January 2021 to 30 June 2021**.
- 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	:	
Management level	:	Level 2
Component	:	Community Services
Unit	:	Community Services
Location	:	Head Office – AS Chetty
Occupational classification	:	Senior Management – Section 56
Designation	:	General Manager: Community Services

*P*



#### 4. JOB PURPOSE

The purpose of the GM: Community Services' job should be in line with the Municipality's priorities as identified in the 2020 – 2021 Service Delivery Budget and Implementation Plan. The purpose of the GM: Community Services is to assist the City Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Community Services, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

#### Overall accountability of the jobholder:

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

#### 5. JOB FUNCTIONS

The key functions of the jobholder are to:

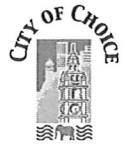
- ⇒ Health and Social Services: Environmental Health and HIV/AIDS
- ⇒ Risk Management: Traffic and Security, Fire Fighting Services
- ⇒ Development Services: The Art Gallery, Libraries, Parks and Recreation, Waste Management
- ⇒ Area Based Management

#### 6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

*WP*



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 preferably not exceed five (5).**

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: ABM	20%
2. WORKPLAN 2: PUBLIC SAFETY, ENFORCEMENT & DISASTER MANAGEMENT	20%
3. WORKPLAN 3: RECREATION & FACILITIES	20%
4. WORKPLAN 4: WASTE MANAGEMENT & RPIs	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
<b>TOTAL</b>	<b>100%</b>

**NOTE: WEIGHTING OF KPAs MUST TOTAL 100%**





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

7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	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%
	<b>Total</b>	<b>100%</b>

**\* Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

5



## 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 2019/2020	AUGUST/SEPTEMBER 2020
QUARTER 1 – 2020/2021 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2020
QUARTER 2 – 2020/2021 FINANCIAL YEAR	FEBRUARY 2021
QUARTER 3 – 2020/2021 FINANCIAL YEAR (ORAL)	APRIL/MAY 2021

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 1<sup>st</sup> and 3<sup>rd</sup> 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.

*S*



**12. DISPUTE RESOLUTIONS**

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

**13. AMENDMENT OF AGREEMENT**

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

- 14.** The following are annexures of this individual annual performance agreement for the 2020/21 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**

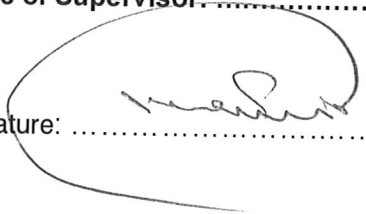
The contents of this document have been discussed and agreed with the Jobholder concerned.

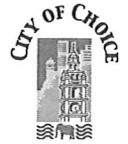
Name of Jobholder: MBONGENI SYANEY MATHE

Signature:  Date: 02/05/2021

AND

Name of Supervisor: 

Signature:  Date: 02/05/2021

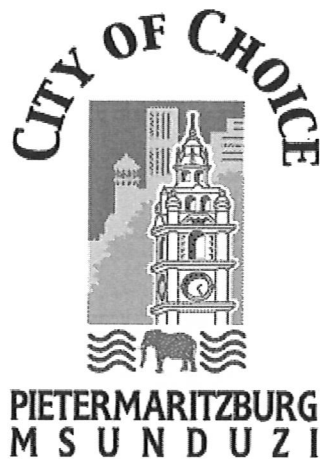


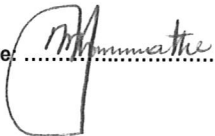

**ANNEXURE A**

**MSUNDUZI MUNICIPALITY**

**CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**

**SCHEDULE 2**



Signatures: Employee:  ..... Date: 02/05/2021 Supervisor:  ..... Date: 02/05/2021



## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

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

#### 2. General conduct

A staff member of a municipality must at all times—

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

#### 3. Commitment to serving the public interest

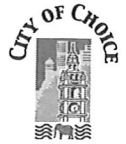
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

#### 4. Personal gain

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

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



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

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

(a) be a party to a contract for—

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

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

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

#### **5. Disclosure of benefits**

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

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

#### **6. Unauthorised disclosure of information**

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

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

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

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

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

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

#### **7. Undue influence**

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;



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

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

#### **8. Rewards, gifts and favours**

- (1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
- (b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or
- (d) doing or not doing anything within that staff member's powers or duties.

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

#### **9. Council property**

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

#### **10. Payment of arrears**

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

#### **11. Participation in elections**

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

#### **12. Sexual harassment**

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

#### **13. Reporting duty of staff members**

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



#### **14. Breaches of Code**

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

#### **14A. Disciplinary steps**

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

(2) Such other disciplinary steps may include—

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

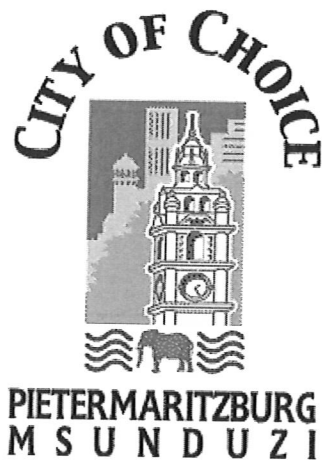





**ANNEXURE B**

**MSUNDUZI MUNICIPALITY**

**FINANCIAL DISCLOSURE FORM**



Signatures: Employee:  Date: 02/05/2021

Supervisor:  Date: 02/05/2021



## FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) MATHE M.S. of \_\_\_\_\_  
 \_\_\_\_\_ (Postal address) and  
 \_\_\_\_\_ (Residential address)  
 employed as GM. COMMUNITY SERVICES at the COMMUNITY SERVICES  
 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
NONE			

### 2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
INTANDA CONSULTING	CONSULTING	R1.5.M

### 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
NONE		

5



Council sanction confirmed:

Signature of Mayor: \_\_\_\_\_

Date: \_\_\_\_\_

#### 4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
	NONE		

#### 5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
	NONE	

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

See information sheet: Note (6)

Description	Value	Source
	NONE	

#### 7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
HOUSE	NO 3 SARAH LANE	ASHBURTON	R 1,5 M



SIGNATURE OF EMPLOYEE: \_\_\_\_\_

*[Handwritten signature]*

DATE: \_\_\_\_\_

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.

*[Handwritten signature of Sifiso Petros Mzobe]*

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

**Commissioner of Oath /Justice of the Peace**

DATE: \_\_\_\_\_

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

Designation (rank): Human Resources Support Manager Ex Officio Republic of South Africa

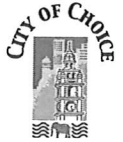
Street address of institution: 333 Church Street  
Pietermaritzburg 3201

Date: 05/02/2021

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR \_\_\_\_\_

DATE: \_\_\_\_\_



## INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

### NOTE 1: Shares and other financial interests

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

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

### NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

### NOTE 4: Consultancies and retainerships

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





consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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



**ANNEXURE C**

**PERSONAL DEVELOPMENT PLAN**

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

*Mr Madoda Khathide* **(Full Name)**

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

**AND**

*Mr Mbongeni Mathe* **(Full Name)**

As the *GM: Community Services* **(Jobholder)**

**PERIOD OF AGREEMENT: 1 July 2020 to 30 June 2021**

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

Signatures: Employee ..... *M. Mathe* ..... Date: 02/05/2021

Supervisor: ..... *[Signature]* ..... Date: 02/05/2021



<b>MUNICIPALITY:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>NAME:</b>	<b>MR MBONGENI MATHE</b>
<b>JOB TITLE:</b>	<b>GENERAL MANAGER</b>
<b>SUPERVISOR</b>	<b>CITY MANAGER</b>
<b>UNIT</b>	<b>COMMUNITY SERVICES</b>
<b>COMPONENT:</b>	<b>COMMUNITY SERVICES</b>

**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)?

WASTE MANAGEMENT, SECURITY, DISASTER, FIRE, LIBRARY  
ABM AND PARKS

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

B. DEGREE AND RELEVANT EXPERIENCE

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

- TRAINING ON WASTE MANAGEMENT
- TRAINING ON DISCIPLINARY PROCEDURE

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

SKILLS AHAIT WILL PROVIDE THE INFORMATION  
ON THIS MATTER.





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

SKILLS AUDIT TO BE CONDUCTED

6. Actions/Training interventions to address future progression

SKILLS AUDIT TO PROVIDE RECOMMENDATION

7. Comments/Remarks of the Incumbent

NONE

8. Comments/Remarks of the supervisor

### IMPACT ASSESSMENT

Impact of Development on work (After 3 – 6 Months)	
Employee	Supervisor/Manager
UNDERSTANDING THE BASICS OF	
THE BUSINESS UNIT	



**AGREED UPON:**

Signature:

Supervisor:

Date:

Signature:

Incumbent:

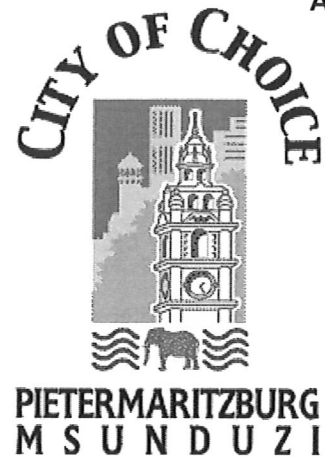
Date:

Date of next review:



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**



<b>EMPLOYEE NUMBER:</b>	
<b>SURNAME &amp; INITIALS:</b>	<b>MATHE, M</b>
<b>DESIGNATION:</b>	<b>GENERAL MANAGER</b>
<b>COMPONENT:</b>	<b>COMMUNITY SERVICES</b>
<b>UNIT:</b>	<b>COMMUNITY SERVICES</b>
<b>MANAGEMENT LEVEL:</b>	<b>LEVEL 2</b>
<b>OCCUPATIONAL CLASSIFICATION</b>	<b>SENIOR MANAGEMENT – SECTION 56</b>
<b>LOCATION:</b>	<b>AS CHETTY BUILDING</b>

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:**

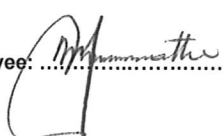
02/05/2021

**SUPERVISOR:**

  
\_\_\_\_\_

**DATE:**

02/05/2021

Signatures: Employee:  Date: 02/05/2021

Supervisor:  Date: 02/05/2021

MSUNDUZI MUNICIPALITY														
NAME: MR MBONGENI MATHE WORKPLAN 1: ABM			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)											
			WEIGHT (%): 20%											
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E2	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	n	Implementatio	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s for	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2021	Turnaround time for Community complaints received referred to customer services and departments of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of March 2021	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2021
E1	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	Planning	N/A		1 Ward Plan produced for 39 Identified wards in Msunduzi Municipality in the 2018/2019	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 30th of June 2021	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC	10 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 30th of September 2020	20 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 31st of December 2020	30 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 31st of March 2021	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 30th of June 2021
E2	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with Local Aids Council (LAC) & District Task Team (DTT)	Monitoring	Quarterly		4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council in the 2018/2019 FY	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 30th of June 2021	Number of OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council	1 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 30th of September 2020	2 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of December 2020	3 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2021	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 30th of June 2021
E3	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	n	Implementatio	N/A	1 x public participation policy presentations conducted in the 18/19 FY for each of the 39 ward committees of council	1 x public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of March 2021	Date public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council	N/A	N/A	1 x public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of March 2021	1 x public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of March 2021

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MSUNDUZI MUNICIPALITY														
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)											
WORKPLAN 1: ABM			WEIGHT (%): 20%											
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E1	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	Monitoring	N/A	N/A	4 x quarterly ward audit reports for the 18/19 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges in the 2018/2019 FY	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2021	Number of quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	1 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of September 2020	2 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 31st of December 2020	3 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 31st of March 2021	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2021
E1	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV&AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	Implementation	N/A	N/A	11 x Ten Days Counselling Course Training conducted in the 18/19 FY	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th of June 2021	Number of Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY	3 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 30th of September 2020	6 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 31st of December 2020	8 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 31st of March 2021	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th of June 2021
E3	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	Implementation	N/A	N/A	217 Ward visits to be conducted in the 18/19 FY to support HIV & AIDS Support Groups	120 x Ward visits conducted in the 20/21 FY to support HIV&AIDS Groups by the 30th of June 2021	Number of Ward visits conducted in the 20/21 FY to support HIV&AIDS Groups	30 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 30th of September 2020	60 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 31st of December 2020	90 x visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 31st of March 2021	120 x Ward visits conducted in the 20/21 FY to support HIV&AIDS Groups by the 30th of June 2021
E3	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	Implementation	N/A	N/A	420 Social Support programs conducted in 2018/2019	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	Number of HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated	75 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of September 2020	150 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of December 2020	225 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of March 2021	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021
E3	ABM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Halls	Review Msunduzi Halls Maintenance Plan	Planning	N/A	N/A	N/A	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Date Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Draft Msunduzi Halls Maintenance plan reviewed and presented to Community Services Portfolio Committee by the 30th of September 2020	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	N/A	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020

MSUNDUZI MUNICIPALITY														
NAME: MR MBONGENI MATHE							DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)							
WORKPLAN 2: PUBLIC SAFETY, ENFORCEMENT & DISASTER MANAGEMENT							WEIGHT (%): 20%							
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E3	PSDM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	Implementation	N/A	168 Road Safety awareness campaigns conducted	156 x road safety awareness sessions conducted in the 20/21 FY by the 30th of June 2021	Number of road safety awareness sessions conducted in the 20/21 FY	39 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	78 x road safety awareness sessions conducted in the 20/21 FY by the 31st of December 2020	117 x road safety awareness sessions conducted in the 20/21 FY by the 31st of March 2021	156 x road safety awareness sessions conducted in the 20/21 FY by the 30th of June 2021
E	E1	PSDM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Public Safety & Law Enforcement	Fire arm audit	Monitoring	N/A	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2021	Number of Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted	1 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of September 2020	2 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 31st of December 2020	3 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 31st of March 2021	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2021
E	E1	PSDM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Public Safety & Law Enforcement	Physical Fire arm verification	Implementation	N/A	Nil Conducted	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30th June 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of December 2020		2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30th June 2021
E	E1	PSDM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	Implementation	N/A	Nil Conducted	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A		2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021
E	E1	PSDM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	Planning	N/A	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of May 2021	4 x Disaster Management Advisory Forums meetings facilitated by the 31st of May 2021	Number of Disaster Management Advisory Forums meetings facilitated	1 x Disaster Management Advisory Forums meetings facilitated by the 31st of August 2020	2 x Disaster Management Advisory Forums meetings facilitated by the 31st of November 2020	3 x Disaster Management Advisory Forums meetings facilitated by the 28th of February 2021	4 x Disaster Management Advisory Forums meetings facilitated by the 31st of May 2021

MSUNDUZI MUNICIPALITY														
NAME: MR MBONGENI MATHE				DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)										
WORKPLAN 2: PUBLIC SAFETY, ENFORCEMENT & DISASTER MANAGEMENT				WEIGHT (%): 20%										
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	Implementation	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	Average turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th September 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st December 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st March 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021
E	E1	PSDM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Plan as per the national disaster management centre	Planning	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC in 18/19 FY	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2020	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A/	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2020		Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2020
E	E3	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Awareness Campaigns	Implementation	N/A	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted in 2018/2019	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2021	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	6 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of September 2020	12 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 31st of December 2020	18 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 31st of March 2021	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2021
E	E3	PSDM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIRE & RESCUE	Fire & Rescue prevention inspections	Monitoring	N/A	814 fire prevention inspections conducted by the 30th of June 2021	800 x fire prevention inspections conducted by the 30th of June 2021	Number of fire prevention inspections conducted	210 x fire inspections conducted by the 30th of September 2020	400 x fire inspections conducted by the 31st of December 2020	590 x fire inspections conducted by the 31st of March 2021	800 x fire inspections conducted by the 30th of June 2021



NAME: MR MBONGENI MATHE											
MSUNDUZI MUNICIPALITY											
WORKPLAN 3: RECREATION & FACILITIES								DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)			
								WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	
B	B1	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	Implement	N/A	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Number of Wards that have Grass cut once per month as per grass cutting schedule	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 30th of September 2020
B	B1	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	Implement	N/A	10 Islands and 10 main entrances	10 Islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30 June 2021	Number of Islands and main entrances into the CBD maintained monthly as per maintenance schedule	10 Islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2020
B	B2	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of library material at Libraries	Purchase of library Material	Implement	N/A	35 279 Books	3000 x Library Books purchased as per book buying policy and received by the 31st of May 2021	Number of Library Books purchased as per book buying policy and received	N/A
B	B1	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Modification at Parks	Purchase of modified containers/park homes (changerooms/toilet facilities)	Planning	N/A	NIL	2 x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	Number of modified containers/park homes (changerooms/toilet facilities) purchased and delivered	N/A
B	B1	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of equipment at Parks	Purchase new Machinery and Equipment	Planning	N/A	NIL	50 x Brush Cutters purchased and delivered by the 31st of August 2020	Number of Brush Cutters purchased and delivered	50 x Brush Cutters purchased and delivered by the 31st of August 2020
B	B1	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethembeni Cemetery	Development of Ethembeni Cemetery	Implement	N/A	NIL	370m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed	370m Fencing of Ethembeni Cemetery (Phase1) Ward 37 completed by the 30th of September 2020
B	B2	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 2: Ethembeni Cemetery	Development of Ethembeni Cemetery	Implement	N/A	NIL	600m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed	600m Fencing of Ethembeni Cemetery Ward 37 (Phase2: Block A&B) completed by the 30th of September 2020



MSUNDUZI MUNICIPALITY														
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)											
WORKPLAN 3: RECREATION & FACILITIES			WEIGHT (%): 20%											
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Fencing at Bisley Nature Reserve	Fencing Bisley Valley Nature Reserve	Implementation	N/A	NIL	5000m Fencing of Bisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	m Fencing of Bisley Valley Nature Reserve Ward 24 completed	N/A	N/A	N/A	5000m Fencing of Bisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021
B	B2	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of 3 vehicles (4 x 4)	Purchase of 3 vehicles (4 x 4) for Bisley Nature Reserve, Conservation and Ethenbeni Cemetery	Planning	N/A	NIL	3 x vehicles purchased for Bisley Nature Reserve, Conservation and Ethenbeni Cemetery by the 30th of June 2021	Number of vehicles purchased for Bisley Nature Reserve, Conservation and Ethenbeni Cemetery	N/A	N/A	N/A	3 x vehicles purchased for Bisley Nature Reserve, Conservation and Ethenbeni Cemetery by the 30th of June 2021
B	B2	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Implementation of EPWP and reporting to National Department of Public Works	Implementation of EPWP and reporting to National Department of Public Works	Monitoring	Monthly	NIL	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of September 2020	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of December 2020	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of March 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021
B	B1	R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethenbeni Cemetery	Development of Ethenbeni Cemetery	Implementation	N/A	NIL	600m of Ethenbeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021	m of Ethenbeni Cemetery roads in ward 37 upgraded from gravel to tar/paving	N/A	N/A	N/A	600m of Ethenbeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021

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MSUNDUZI MUNICIPALITY													
NAME: MR MBONGENI MATHE				DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)				WEIGHT (%): 20%					
WORKPLAN 4: WASTE MANAGEMENT & RPIs													
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE			
										QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	Implementation	N/A	NIL	Number of Households with access to free basic refuse collection service (Msunduzi Households vs Households provided with free basic refuse removal) by the 31st of June 2021	Number of Households with access to free basic refuse removal	Number of Households with access to free basic refuse collection service (Msunduzi Households vs Households provided with free basic refuse removal) by the 30th of September 2020	Number of Households with access to free basic refuse collection service (Msunduzi Households vs Households provided with free basic refuse removal) by the 31st of December 2020	Number of Households with access to free basic refuse collection service (Msunduzi Households vs Households provided with free basic refuse removal) by the 31st of June 2021
B	B1	RPI 08 & WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	Implementation	N/A	NIL	1 x Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule by the 30th of September 2020	1 x Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule by the 31st of December 2020	1 x Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule by the 28th of February 2021
B	B1	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to basic refuse collection.	Procurement of Bulk refuse collection containers	Planning	N/A	N/A	20 x Bulk Steel (25m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (25m3) Refuse Collection Containers purchased	1x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of March 2021
B	B1	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of Households with Access to Free basic Refuse collection service	SMME's Refuse Collection	Planning	N/A	N/A	10 x Bulk Steel (8m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (8m3) Refuse Collection Containers purchased	1x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of March 2021
B	B1	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	Planning	N/A	N/A	100 x Concrete Street Litter bins purchased by the 30th of June 2021	Number of Concrete Street Litter bins purchased	1x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 28th of February 2021
B	B1	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	Planning	N/A	N/A	26 x Bulk Steel (15m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (15m3) Refuse Collection Containers purchased	1 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 28th of February 2021

MSUNDUZI MUNICIPALITY												
NAME: MR MBONGENI MATHE					DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)							
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 Submission	IDP	N/A	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021	Date Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed	N/A	N/A	Submission towards Development of the Draft Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 31st of March 2021	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021	Date Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Budget	N/A	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021	Date Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed	N/A	N/A	Submission towards Development of the Draft Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 31st of March 2021	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2020	Date Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards Development of the Draft Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 20/21 FY	Signed Performance Agreement 19/20 in place	Submission of a signed performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2020	Date Submission of a signed performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission of a signed performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2020	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY									
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)			WEIGHT (%): 20%			
WORKPLAN 5: PERFORMANCE MANAGEMENT									
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Mid-year Revised Performance Agreement 20/21 FY	Signed Mid-year Revised Performance Agreement 19/20 FY	Submission of a signed mid-year revised performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2021	Date Submission of a signed mid-year revised performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2021	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2020
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2021	Number of Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes	3 x Monthly sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purpose by the 30th of September 2020
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Monthly submissions	Monthly & Quarterly	8 x SDBIP / Operational Plan 20/21 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2021	Number of SDBIP / Operational Plan 20/21 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees	2 x SDBIP / Operational Plan 20/21 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of September 2020
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Quarterly submissions	Monthly & Quarterly	4 x SDBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2021	Number of SDBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees	1 x SDBIP / Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of September 2020
									Q4 / Annual 19/20 FY report
									Q1 20/21 FY report
									Q2 20/21 FY report
									Q3 20/21 FY report

MSUNDUZI MUNICIPALITY									
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)						
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
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) monthly submissions - National COGTA	N/A	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to National COGTA by the 30th of June 2021	Number of Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to National COGTA	3 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to National COGTA by the 30th of September 2020
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to KZN COGTA by the 30th of June 2021	Number of Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to KZN COGTA	1 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwads transmission to KZN COGTA by the 30th of September 2020
									Q4 / Annual 19/20 FY report
									Q1 20/21 FY report
									Q2 20/21 FY report
									Q3 20/21 FY report
D	D3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Legislative Compliance Checklist (MFMA Schedule of deadlines) monthly reports	Monthly	12 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwads transmission to SMC/OMC by the 30th of June 2021	Number of Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwads transmission to SMC/OMC	3 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwads transmission to SMC/OMC by the 30th of September 2020
									Q4 / Annual 19/20 FY report
									Q1 20/21 FY report
									Q2 20/21 FY report
									Q3 20/21 FY report
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	NIL	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of June 2020	Number of Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of September 2020
									Q1 20/21 FY report
									Q2 20/21 FY report
									Q3 20/21 FY report



MSUNDUZI MUNICIPALITY												
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)									
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	AG findings	Response to AG queries	N/A	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE submissions	Response to AG queries	N/A	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries	N/A	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2020	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings - POE submissions	Response to IA queries	N/A	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2020	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings - Queries resolved	Response to IA queries	N/A	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2020	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021

MSUNDUZI MUNICIPALITY									
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)						
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	
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Sectional Budgets	Expenditure of business units/sub units sectional budget	N/A	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of June 2021	% Expenditure of business units/sub units sectional budget (Budget vs Actual)	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of September 2020
									100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of December 2020
									100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of March 2021
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Grant Funding	Expenditure of grant funding	N/A	100% Expenditure of grant funding (Budget vs Actual) by the 30th of June 2021	% Expenditure of grant funding (Budget vs Actual)	100% Expenditure of grant funding (Budget vs Actual) by the 30th of September 2020
									100% Expenditure of grant funding (Budget vs Actual) by the 31st of December 2020
									100% Expenditure of grant funding (Budget vs Actual) by the 31st of March 2021
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Customer Services Charter	N/A	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2021	% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of September 2020
									100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of December 2020
									100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of March 2021
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 Batho Pele Monitoring tool by the 30th of June 2021	% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of September 2020
									100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 31st of December 2020
									100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 31st of March 2021
D	D1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Increasing institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2021	% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of September 2020
									100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of December 2020
									100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 31st of March 2021
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Risk Management	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2020
									100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2020
									100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Interns	Monthly	100% Monitoring and Mentoring of interns as per approved Internship Policy by the 30th of June 2021	% Monitoring and Mentoring of interns as per approved Internship Policy	100% Monitoring and Mentoring of interns as per approved Internship Policy by the 30th of September 2020
									100% Monitoring and Mentoring of interns as per approved Internship Policy by the 31st of December 2020
									100% Monitoring and Mentoring of interns as per approved Internship Policy by the 31st of March 2021
									100% Monitoring and Mentoring of interns as per approved Internship Policy by the 30th of June 2021

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MSUNDUZI MUNICIPALITY												
NAME: MR MBONGENI MATHE			DESIGNATION: GENERAL MANAGER, COMMUNITY SERVICES (A)									
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
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Monthly	100% implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021	% implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	100% % implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of September 2020	100% % implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of December 2020	100% % implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of March 2021	100% implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Workplace Skills plan	Monthly	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021	% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items)	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2020	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2020	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of March 2021	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021	% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of September 2020	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of December 2020	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of March 2021	100% implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A

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MSUNDUZI MUNICIPALITY												
NAME: MR MBONGENI MATTHE			DESIGNATION: GENERAL MANAGER: COMMUNITY SERVICES (A)									
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	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Service Providers	Assessment of service providers	Bi- Annually	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 30th of July 2020	N/A	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Ad hoc performance reports	Ad hoc	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021	% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of September 2020	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of December 2020	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of March 2021	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Increasing institutional capacity	LED Initiatives	N/A	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021	% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP)	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of September 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of December 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of March 2021	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021

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