



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Mzimkhulu Thebolla (Full Name)

In his capacity as the: *Mayor (Supervisor)*

AND

Mr Lulamile Houghton Mapholoba (Full Name)

As the *Municipal Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2023 to 30 June 2024

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

MM

LMM



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2023 to 30 June 2024**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number	:	4848
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 57)
Designation	:	Municipal Manager: Msunduzi Municipality

Handwritten signatures: NINA LAM



4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the 2023 – 2024 Service Delivery Budget and Implementation Plan. The Municipal Manager is responsible for directing a variety of Administrative Processes that allow the City to operate, implementing and overseeing Policies crafted by City Council responsible for documenting and presenting the Budget, interfacing with Political Executives and the Community to develop new programs, make recommendations regarding the City Budget, working together with the Mayor and Heads of each department in direction of City operations and external relations, responsible for the establishment and maintenance of a Strategic Management System for the City.

Overall accountability of the jobholder:

The jobholder is the Municipal Manager and has the responsibility for Municipal Delivery Programmes. The incumbent will provide continuous Management and other relevant information to the Mayor in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- Customer Care
- ⇒ Ethical, Integrity & Professionalism
- Impact & Influence
- ⇒ Policy Conceptualization & Formulation
- Risk Management
- ⇒ Institutional Administration & Leadership
- Strategic Direction & Leadership
- ⇒ Service Delivery
- Budget & Municipal Finance Management
- ⇒ Generic Competence & Skills
- Financial Management
- ⇒ Knowledge, Information Management & Critical Thinking
- Negotiation, Conflict Resolution & Lobbying
- ⇒ People Management
- Planning & Organizing

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

MM *LUM*



- ⇒ 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 to meet performance expectations.

- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

In turn the supervisor shall:

- ⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.

- Create an enabling environment to facilitate effective performance by the Jobholder.

- Facilitate access to skills development and capacity building opportunities.

- ⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

- 7.1 The Key Performance Areas (KPA's) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPA's within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPA's are outlined in the attached work plan. KPA's should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPA's should preferably not exceed five (5).

Handwritten signatures: NANA and LMM



Key Performance Areas (KPA's)	Weight
1. Basic Service Delivery	20%
2. Cross Cutting	10%
3. Municipal Institutional Development and Transformation	20%
4. Municipal Financial Viability and Management	20%
5. Local Economic Development	10%
6. Good Governance and Public Participation	20%
TOTAL	100%

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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

7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	20%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	5%
7	Moral Competency	5%
8	Customer focus & Orientation	5%
9	Knowledge & Information Management	5%
10	Communication	5%
11	Result & Quality focus	5%
12	Planning & Organizing	5%
13	Analysis & Innovation	5%
	Total	100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

KPA's shall contribute 80% and CMCs 20% of the final assessment score.

MM

WMM



8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

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

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

Handwritten signatures: MM and LWM



12. DISPUTE RESOLUTIONS

⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *KwaZulu-Natal MEC: Cooperative Governance and Traditional Affairs.*

13. AMENDMENT OF AGREEMENT

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


14. The following are annexures of this individual annual performance agreement for the 2023/24 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

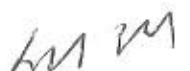
Name of Jobholder: Lulamile H. Mapholoba

Signature:  Date: 31/07/2023

AND

Name of Supervisor: _____

Signature:  Date: _____





ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Handwritten signature

Handwritten signature



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

Two handwritten signatures in black ink, one on the left and one on the right, appearing to be initials or names.



(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

Two handwritten signatures in black ink, one appearing to be 'MM' and the other 'LM'.



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.

MM
LMM



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.

W/M *L/M*



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



MM *LM*



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) MAPHOLOBA, L. H. of

P.O. Box 1732, Tlokweng, Gaborone (Postal address) and
39 Churchill Street, Shelly Beach, 4265 (Residential address)
 employed as Municipal Manager 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 / extents of financial interest	Nature	Nominal value	Name of Company or entity
N/A			

2. Directorships and Partnerships

See information sheet: Note (2)


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

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
N/A		

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
	N/A		

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
	N/A	

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

See information sheet: Note (6)

Description	Value	Source
N/A	N/A	

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
TMGSR00000000	1076.00	Shelly Beach R1, 5 meter	
34000000		1071.0000	

SIGNATURE OF EMPLOYEE: [Handwritten Signature]

DATE: 31/07/2023

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: _____ (Block letters)

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

Street address of institution: _____

Date: _____

Place: _____

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

A handwritten signature in black ink, appearing to be 'M. M. M.' followed by a flourish.



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.

Handwritten signatures:
LH M
MM



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Mzimkhulu Thebolla (Full Name)

In his/her capacity as: *Mayor (Supervisor)*

AND

Mr Lulamile Houghton Mapholoba (Full Name)

As the *Municipal Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2023 to 30 June 2024

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

A handwritten signature in black ink, appearing to be 'L M' followed by a flourish.



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MR LULAMILE HOUGHTON MAPHOLOBA
JOB TITLE:	MUNICIPAL MANAGER
SUPERVISOR	MAYOR: MSUNDUZI MUNICIPALITY
UNIT	MSUNDUZI MUNICIPALITY
COMPONENT:	MSUNDUZI MUNICIPALITY

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)?

Competency Profile

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

All

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

Advanced Corporate Governance

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

Doctor of Administration

NW



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

*Executive Project Management /
Corporate Finance*

6. Actions/Training interventions to address future progression

Attend regular training

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

NW



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	4848
SURNAME & INITIALS:	MAPHOLOBA, L.H
DESIGNATION:	MUNICIPAL MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 57
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:

L.H. Mapholoba

DATE:

SUPERVISOR:

DATE:

WORKPLANS

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA

DESIGNATION: MUNICIPAL MANAGER

WORKPLAN 1: BASIC SERVICE DELIVERY

WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QO	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B B 1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Planning	New KPI	Reviewed Integrated Waste Management Plan submitted to Council for approval	Reviewed Integrated Waste Management Plan submitted to Council for approval by the 30th of June 2024	Date of approval	N/A	N/A	N/A	N/A	Reviewed Integrated Waste Management Plan submitted to Council for approval by the 30th of June 2024
B B 1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	New England Landfill Site	New KPI	100% New England Landfill Site Compliance with EDTEA notices and Court Order	100% New England Landfill Site Compliance with EDTEA notices and Court Order by the 30th of June 2024	%	100% New England Landfill Site Compliance with EDTEA notices and Court Order by the 30th of September 2023	100% New England Landfill Site Compliance with EDTEA notices and Court Order by the 31st of December 2023	100% New England Landfill Site Compliance with EDTEA notices and Court Order by the 31st of March 2024	100% New England Landfill Site Compliance with EDTEA notices and Court Order by the 30th of June 2024	
B B 2	3 - IMPROVED INFRASTRUCTURAL EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	New Landfill Site	New KPI	Identification of new landfill site completed	Identification of new landfill site completed by the 30th of June 2024	New Landfill Site identified	N/A	N/A	N/A	N/A	Identification of new landfill site completed by the 30th of June 2024
B B 1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Water & Sanitation	Planning	New KPI	Reviewed Water and Sanitation Master Plan submitted to Council for Approval	Reviewed Water and Sanitation Master Plan submitted to Council for Approval by the 30th of June 2024	Approval of Plan	N/A	N/A	N/A	N/A	Reviewed Water and Sanitation Master Plan submitted to Council for Approval by the 30th of June 2024
B B 1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Electricity Supply Services	Planning	New KPI	Electricity Supply Services Master Plan prepared and submitted to Council for approval	Electricity Supply Services Master Plan prepared and submitted to Council for approval by the 31st of March 2024	Date of approval	N/A	N/A	N/A	N/A	Electricity Supply Services Master Plan prepared and submitted to Council for approval by the 31st of March 2024

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

N M

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 1: BASIC SERVICE DELIVERY	
WEIGHT (%): 20%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B B1	3- IMPROVED INFRASTRUCTURAL EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	Electricity Supply Services	Planning	New KPI	Renewable Energy Plan submitted to Council for approval	Renewable Energy Plan submitted to Council for approval by the 31st of March 2024	Date of approval	N/A	N/A	Renewable Energy Plan prepared and submitted to Council for approval by the 31st of March 2024	Renewable Energy Plan prepared and submitted to Council for approval by the 31st of March 2024
B B2	2- BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Electricity Supply Services	Stakeholder Relations	New KPI	Facilitation of improved relations between Msunduzi Municipality and NERSA	Facilitation of improved relations between Msunduzi Municipality and NERSA by the 30th of June 2024	number of engagements with NERSA	N/A	Facilitation of improved relations between Msunduzi Municipality and NERSA by the 31st of December 2023	N/A	Facilitation of improved relations between Msunduzi Municipality and NERSA by the 30th of June 2024
B B2	2- BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	Stakeholder Relations	New KPI	Facilitation of improved relations between Msunduzi Municipality and Umngeni Water/Municipality	Facilitation of improved relations between Msunduzi Municipality and Umngeni Water by the 30th of June 2024	Number of engagements with Umngeni Water	N/A	Facilitation of improved relations between Msunduzi Municipality and Umngeni Water by the 31st of December 2023	N/A	Facilitation of improved relations between Msunduzi Municipality and Umngeni Water by the 30th of June 2024
B B2	2- BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	MIGZARED UCTION OF NON REVENUE WATER	Total Water Losses reduced to 27.9% (TTD) based on International Water Association Balance in Wards 1 to 38	Total Water Losses reduced to 28.6% based on the International Water Association Balance	Total Water Losses reduced to 28.6% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2024.	%	Total Water Losses reduced to 31.3% based on International Water Association Balance by the 30th of September 2023	Total Water Losses reduced to 32.5% based on International Water Association Balance by the 31st of December 2023	Total Water Losses reduced to 31.5% based on International Water Association Balance by the 31st of March 2024	Total Water Losses reduced to 28.6% Based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2024

Signatures: Employee:  Date: 31/07/24 Supervisor:

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA DESIGNATION: MUNICIPAL MANAGER

WORKPLAN 1: BASIC SERVICE DELIVERY WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QO	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B2	2- BACK TO BASICS	2 - BASIC SERVICE DELIVERY	Water	Reduction of Water Losses	New KPI	100% implementation of measures taken to reduce water losses	100% implementation of measures taken to reduce water losses by June 2024	%	100% implementation of measures taken to reduce water losses by the 30th of September 2023	100% implementation of measures taken to reduce water losses by the 31st of December 2023	100% implementation of measures taken to reduce water losses by the 31st of March 2024	100% implementation of measures taken to reduce water losses by the 30th of June 2024
B	B2	2- BACK TO BASICS	2 - BASIC SERVICE DELIVERY	Water & Sanitation	Darvul Sewer Project	New KPI	100% implementation of the project milestones for the Darvul Sewer Project	100% implementation of the project milestones for the Darvul Sewer Project by the 30th of June 2024	%	100% implementation of the project milestones for the Darvul Sewer Project by the 30th of September 2023	100% implementation of the project milestones for the Darvul Sewer Project by the 31st of December 2023	100% implementation of the project milestones for the Darvul Sewer Project by the 31st of March 2024	100% implementation of the project milestones for the Darvul Sewer Project by the 30th of June 2024
B	B2	2- BACK TO BASICS	2 - BASIC SERVICE DELIVERY	Strategic Planning	IUDG Application	New KPI	100% finalization of the IUDG application	100% finalization of the IUDG application by the 31st July 2023	%	100% finalization of the IUDG application by the 31st July 2023	N/A	N/A	100% finalization of the IUDG application by the 31st July 2023
B	B2	2- BACK TO BASICS	2 - BASIC SERVICE DELIVERY	LED/Strategic Planning	New Funding Sources	New KPI	100% identification & application for new funding sources completed	100% identification & application for new funding sources completed by the 31st of March 2024	%	N/A	N/A	100% identification & application for new funding sources completed by the 31st of March 2024	100% identification & application for new funding sources completed by the 31st of March 2024
B	B2	2- BACK TO BASICS	2 - BASIC SERVICE DELIVERY	Functional PMO	Capacitating PMO	New KPI	100% filling of critical posts in the Project Management Office	100% filling of critical posts in the Project Management Office by the 30th of June 2024	%	N/A	N/A	100% filling of critical posts in the Project Management Office by the 31st of March 2024	100% filling of critical posts in the Project Management Office by the 30th of June 2024

Signatures: Employee: *[Signature]* Date: 24/07/2023 Supervisor: *[Signature]*
 Date: Misunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA DESIGNATION: MUNICIPAL MANAGER

WORKPLAN 1: BASIC SERVICE DELIVERY WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Infrastructure Services	Summit	New KPI	1x Annual Infrastructure Summit attended	1x Annual Infrastructure Summit attended by the 30th of June 2024	Number	1x Annual Infrastructure Summit attended by the 30th of September 2023	N/A	N/A	1x Annual Infrastructure Summit attended by the 30th of September 2023
B B1	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water & Sanitation	Summit	New KPI	1x Water Summit attended	1x Water Summit attended by the 30th of June 2024	Number	N/A	N/A	1x Water Summit attended by the 31st of March 2024	1x Water Summit attended by the 31st of March 2024
D D2	4- BUILDING		NKPA 2 - BASIC SERVICE DELIVERY	Grant Expenditure	MIG	New KPI	100% Expenditure on MIG Funding	100% expenditure on MIG funding by the 30th of June 2024	%	5% expenditure on MIG funding by the 30th of September 2023	50% expenditure on MIG funding by the 31st December 2023	75% expenditure on MIG funding by the 31st of March 2024	100% expenditure on MIG funding by the 30th of June 2024
			NKPA 2 - BASIC SERVICE DELIVERY	Grant Expenditure	WSIG	New KPI	100% expenditure on WSIG funding	100% expenditure on WSIG funding by the 30th of June 2024	%	5% expenditure on WSIG funding by the 30th of September 2023	50% expenditure on WSIG funding by the 31st December 2023	75% expenditure on WSIG funding by the 31st of March 2024	100% expenditure on WSIG funding by the 30th of June 2024
B B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	Grant Expenditure	NDPG	New KPI	100% expenditure on NDPG funding	100% expenditure on NDPG funding by the 30th of June 2024	%	5% expenditure on NDPG funding by the 30th of September 2023	50% expenditure on NDPG funding by the 31st of December 2023	75% expenditure on NDPG funding by the 31st of March 2024	100% expenditure on NDPG funding by the 30th of June 2023

Signatures: Employee: Date: 3/10/2024 Supervisor:

MSUNDUZI MUNICIPALITY

DESIGNATION: MUNICIPAL MANAGER

NAME: MR LULAMILE HOUGHTON MAPHOLOBA

WORKPLAN 1: BASIC SERVICE DELIVERY

WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Grant Expenditure	INEP	INEP	New KPI	100% expenditure on INEP funding	100% expenditure on funding by the 30th of June 2024	%	5% expenditure on INEP funding by the 30th September 2023	50% expenditure on INEP funding by the 31st of December 2023	75% expenditure on INEP funding by the 31st of March 2024	100% expenditure on INEP funding by the 30th of June 2023
B B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Revenue Management	Free Basic Services (indigent registration)	Free Basic Services (indigent registration)	6 000 indigent customers registered to receive the free basic services	6 000 indigent customers registered to receive the free basic services	6 000 indigent customers registered to receive the free basic services by the 30th June 2024	Number	3 000 indigent customers registered to receive the free basic services by the 30th September 2023	4 000 indigent customers registered to receive the free basic services by the 30th December 2023	4 900 indigent customers registered to receive the free basic services by the 28th March 2024	6 000 indigent customers registered to receive the free basic services by the 30th June 2024
B B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Electricity Supply Services	BFI Application	BFI Application	New KPI	100% Complete BFI Application submitted	100% Complete BFI Application submitted to National Treasury by the 31st of May 2024	%	Identification of Electricity Projects that meet the BFI Financial Model commenced by the 30th of September 2023	Progress report on the identification of Electricity Projects that meet the BFI Financial Model commenced by the 31st of December 2023	Commencement of the BFI application process for Electricity by the 31st of March 2024	100% Complete BFI Application submitted to National Treasury by the 31st of May 2024
B B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Infrastructure Services	BFI Application	BFI Application	New KPI	100% Complete BFI Application submitted	100% Complete BFI Application submitted to National Treasury by the 31st of May 2024	%	Identification of Infrastructure Projects that meet the BFI Financial Model commenced by the 30th of September 2023	Progress report on the identification of Infrastructure Projects that meet the BFI Financial Model commenced by the 31st of December 2023	Commencement of the BFI application process for Infrastructure by the 31st of March 2024	100% Complete BFI Application submitted to National Treasury by the 31st of May 2024

Signatures: Employee  Date: 31/07/2023
 Supervisor:
 Date:

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	SPATIAL PLANNING & LAND USE MANAGEMENT SYSTEM	Review of the Msunduzi Spatial Development Framework (2022)	Adopted Msunduzi Spatial Development Framework	Final Spatial Development Framework reviewed and submitted	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	Date	Draft Capital Expenditure Framework and environmental analysis shortfall submitted to Msunduzi Municipality by the 30th of September 2023	Spatial representation and segmentation of the Municipality's 20-year vision plan into 5-year plans (Spatial Development Plans) submitted to Msunduzi Municipality by the 31st of December 2023	Spatial referencing of Municipal disaster prone areas submitted to Msunduzi Municipality by the 31st of March 2024	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	
F F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Housing Sector Plan	Housing Sector Plan review	N/A	Final Housing Sector Plan submitted to Full Council	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2024	Date	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2023	Final Status Quo Report submitted to SMC for approval by the 31st of December 2023	Submission of Synthesis of Issues Report to SMC for approval by the 31st of March 2024	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2024	

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

MSUNDUZI MUNICIPALITY

DESIGNATION: MUNICIPAL MANAGER

WEIGHT (%): 10%

NAME: MR LULAMILE HOUGHTON MAPHOLOBA

WORKPLAN 2: CROSS-CUTTING

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	B - SPATIAL EFFECTIVENESS & JUSTICE CUTTING	NKPA 6 - CROSS CUTTING	Integrated Public Transport Network	Integrated Public Transport Network	N/A	Concept document for the Development of the IPTN Entity finalised and submitted	Concept document for the Development of the IPTN Entity finalised and submitted to TMC for approval by the 31st of December 2023	Date	Concept document for the Development of the IPTN Entity prepared and submitted to the City Manager by the 30th of September 2023	Concept document for the Development of the IPTN Entity finalised and submitted to TMC for approval by the 31st of December 2023	N/A	Concept document for the Development of the IPTN Entity finalised and submitted to TMC for approval by the 31st of December 2023
F	F2	B - SPATIAL EFFECTIVENESS & JUSTICE CUTTING INTERVENTIO NS	NKPA 6 - CROSS CUTTING INTERVENTIO NS	Disaster Management	Disaster Management Advisory Forums to be conducted	Three Disaster Management Advisory Forums to be held by 30 June 2024	Number of quarterly Disaster Management Advisory Forums meetings facilitated	3 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	Number	N/A	1 x Disaster Advisory Forum completed by 31st October 2023	2 x Disaster Advisory Forum completed by 31st January 2024	3 x Disaster Advisory Forums by the 30th June 2024
F	F2	B - SPATIAL EFFECTIVENESS & JUSTICE CUTTING INTERVENTIO NS	NKPA 6 - CROSS CUTTING INTERVENTIO NS	Disaster Management	Disaster Management Plan to reviewed and adopted by 30 June 2024	Disaster Management plan to be reviewed and adopted by 30 June 2024	Disaster Management Plan prepared and submitted to TMC for approval by Council	Disaster Management Plan Reviewed by the 30th June 2024	Date	Update risk assessments in disaster plan by 30th September 2023	Partial Draft Disaster Plan completed by 31st December 2023	Submission and Approval to TMC by 31st March 2024	Disaster Management Plan Reviewed by Council by the 30th June 2024
F	F2	3 - IMPROVED INFRASTRUCTURAL EFFICIENCY	NKPA 6 - CROSS CUTTING	Recreation & Facilities	Cemeteries	New KPI	Licence renewal for all cemeteries completed	Licence renewal for all cemeteries completed by the 30th of June 2024	Date	N/A	N/A	N/A	Licence renewal for all cemeteries completed by the 30th of June 2024
F	F2	3 - IMPROVED INFRASTRUCTURAL EFFICIENCY	NKPA 6 - CROSS CUTTING	Recreation & Facilities	Crematoria	New KPI	2x Crematoria sites refurbished	2x Crematoria sites refurbished by the 30th of June 2024	Number	N/A	N/A	N/A	2x Crematoria sites refurbished by the 30th of June 2024

Signatures: Employee:  Date: 21/06/2024 Supervisor:  Date:
 Date: Msunduzi Municipality 2023/2024

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B2	3 - IMPROVED INFRASTRUCTURAL EFFICIENCY	NKPA 6 - CROSS CUTTING	Recreation & Facilities	Cemeteries	New KPI	Identification of new burial sites	Identification of new burial sites by the 30th of June 2024	Burial Site	N/A	N/A	N/A	Identification of new burial sites by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING INTERVENTIONS	PURP	Planting	New KPI	PURP strategy finalized	PURP strategy finalized by the 31st of December 2023	Date	N/A	PURP strategy finalized by the 31st of December 2023	N/A	PURP strategy finalized by the 31st of December 2023
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING INTERVENTIONS	CBD Regeneration	Planting	New KPI	CBD Regeneration strategy finalized	CBD Regeneration strategy finalized by the 31st of December 2023	Date	N/A	CBD Regeneration strategy finalized by the 31st of December 2023	N/A	CBD Regeneration strategy finalized by the 31st of December 2023
F	F1	3 - IMPROVED INFRASTRUCTURAL EFFICIENCY	NKPA 6 - CROSS CUTTING INTERVENTIONS	Smart City	Smart City Concept	New KPI	Smart City Concept Plan prepared and finalized	Smart City Concept Plan prepared and finalized by the 30th of June 2024	Smart City Concept Plan	N/A	N/A	N/A	Smart City Concept Plan prepared and finalized by the 30th of June 2024
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Safe City	Safe City	New KPI	Engagements with Safe City on the expansion to township level (Greater Edendale)	Engagements with Safe City on the expansion to township level by the 30th of December 2023	Number	N/A	Engagements with Safe City on the expansion to township level (Greater Edendale) by the 30th of December 2023	N/A	Engagements with Safe City on the expansion to township level (Greater Edendale) by the 30th of December 2023

Signatures: Employee: Date: 21/07/2024
 Supervisor: Date:

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	2- BACK TO BASICS	NKPA 6 - CROSS CUTTING	Law Enforcement	Single-law Enforcement	New KPI	Establishment of Single-Law Enforcement	Establishment of Single-Law Enforcement by the 30th of June 2024	Date	N/A	N/A	N/A	Establishment of Single-Law Enforcement by the 30th of June 2024
F	F2	2- BACK TO BASICS	NKPA 6 - CROSS CUTTING	Security Services	Insourcing Security Services	New KPI	Insourcing of Security for the City Hall, Professor Nyembazi and AS Chetty	Insourcing of Security for the City Hall, Professor Nyembazi and AS Chetty by the 30th of June 2024	Date	N/A	N/A	N/A	Insourcing of Security for the City Hall, Professor Nyembazi and AS Chetty by the 30th of June 2024
F	F2	2- BACK TO BASICS	NKPA 6 - CROSS CUTTING	Integrated Emergency Services	Planning	New KPI	Integrated Emergency Services (Fire, Disaster, Security etc) Prepared and finalized	Integrated Emergency Services (Fire, Disaster, Security etc) Prepared and finalized by the 30th of June 2024	Date	N/A	N/A	N/A	Integrated Emergency Services (Fire, Disaster, Security etc) Prepared and finalized by the 30th of June 2024
C	C2	7- GROWING THE REGIONAL ECONOMY	NKPA 6 - CROSS CUTTING	Economic Development	Edendale Town Centre	SP/LUMA approval for Phase 1	0% implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	Percentage	Finalisation of compensation to land owner by the 30th of September 2023	Promenade 1 Road Project completed by the 31st of December 2023	Field work Survey for Edendale Town Centre Draft General Plan commenced by the 31st of March 2024	10% implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024
E	E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Council Chamber	New Council Chamber	New KPI	Finalize the identification of the New Council Chamber	Finalize the identification of the New Council Chamber by the 30th of June 2024	New Council Chamber identified	N/A	N/A	N/A	Finalize the identification of the New Council Chamber by the 30th of June 2024

Signatures: Employee: *[Signature]* Date: 21/07/2023 Supervisor: *[Signature]*
 Date: Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY
 DESIGNATION: MUNICIPAL MANAGER
 NAME: MR LULAMILE HOUGHTON MAPHOLOBA
 WORKPLAN 2: CROSS-CUTTING
 WEIGHT (%): 10%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Forestry Section	Resolving Material Irregularities	New KPI	Appointment of Management Company for the Forestry completed by the 31st of December 2023	Appointment of Management Company for the Forestry completed by the 31st of December 2023		N/A	Appointment of Management Company for the Forestry completed by the 31st of December 2023	N/A	Appointment of Management Company for the Forestry completed by the 31st of December 2023
E	E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Forestry Section	Resolving Material Irregularities	New KPI	4x Progress Reports on the operation of the Forestry to prevent a recurring Material Irregularity on the Forestry prepared and submitted to TMC	4x Progress Reports on the operation of the forestry to prevent a recurring Material Irregularity prepared and submitted to TMC by the 30th of June 2024	Number	4x Progress Reports on the operation of the Forestry to prevent a recurring Material Irregularity on the Forestry prepared and submitted to TMC by the 30th of September 2023	4x Progress Reports on the operation of the Forestry to prevent a recurring Material Irregularity on the Forestry prepared and submitted to TMC by the 31st of December 2023	4x Progress Reports on the operation of the Forestry to prevent a recurring Material Irregularity on the Forestry prepared and submitted to TMC by the 31st of March 2024	4x Progress Reports on the operation of the Forestry to prevent a recurring Material Irregularity on the Forestry prepared and submitted to TMC by the 30th of June 2024

Signatures: Employee: Date: Supervisor: Date:
 Misunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY													
DESIGNATION: MUNICIPAL MANAGER													
WORKPLAN 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Organizational Performance Management	Planning	Draft SDBIP 2023/2024 submitted to the Mayor for approval within 14 days after the approval of the budget	Draft SDBIP 2024/2025 submitted to the Mayor for approval within 14 days after the approval of the budget	Draft SDBIP 2024/2025 submitted to the Mayor for approval within 14 days after the approval of the budget	N/A	N/A	N/A	N/A	Draft SDBIP 2024/2025 submitted to the Mayor for approval within 14 days after the approval of the budget
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Organizational Performance Management	Planning	SDBIP 2023/2024 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2024/2025 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2024/2025 submitted to the Mayor for approval within 28 days after the approval of the budget	N/A	N/A	N/A	N/A	SDBIP 2024/2025 submitted to the Mayor for approval within 28 days after the approval of the budget
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Organizational Performance Management	Planning	SDBIP & OP 2022/2023 posted on the Msunduzi Municipal Website within 14 days after the approval	SDBIP & OP 2023/2024 posted on the Msunduzi Municipal Website within 14 days after the approval by the Mayor by the 12th of July 2023	SDBIP & OP 2023/2024 posted on the Msunduzi Municipal Website within 14 days after the approval by the Mayor by the 12th of July 2023	N/A	N/A	N/A	N/A	SDBIP & OP 2023/2024 posted on the Msunduzi Municipal Website within 14 days after the approval by the Mayor by the 12th of July 2023
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Organizational Performance Management	Evaluation	Annual Performance Report 2021/2022 submitted to the Auditor General by the 31st August 2022	Annual Performance Report 2022/2023 submitted to the Auditor General by the 31st August 2023	Annual Performance Report 2022/2023 submitted to the Auditor General by the 31st August 2023	N/A	N/A	N/A	N/A	Annual Performance Report 2022/2023 submitted to the Auditor General by the 31st August 2023

Signatures: Employee: Date: 31/08/2023
 Supervisor: Date: 31/08/2023
 Msunduzi Municipality-2024/2023

MSUNDUZI MUNICIPALITY

DESIGNATION: MUNICIPAL MANAGER

WEIGHT (%): 20%

NAME: MR LULAMILE HOUGHTON MAPHOLOBA

WORKPLAN 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

INDEX	IDP REFERENCE	CDR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Evaluation	Annual Report 2021/2022 FY tabulated in Council on the 28th of April	Annual Report 2022/2023 tabulated in Council by the 31st of January 2024	Annual Report 2023/2024 tabulated in Council by the 31st of January 2024	N/A	N/A	N/A	Annual Report 2023/2024 tabulated in Council by the 31st of January 2024	Annual Report 2023/2024 performance agreements for S54/56/57 Managers posted on the municipal website within 14 days of the Approval SDBIP
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Implementation	7 x 2022/2023 performance agreements for S54/56/57 Managers posted on the municipal website within 14 days of the Approval	7 x 2023/2024 performance agreements for S54/56/57 Managers posted on the municipal website within 14 days of the Approval	7 x 2023/2024 performance agreements for S54/56/57 Managers posted on the municipal website within 14 days of the Approval SDBIP	N/A	N/A	N/A	7 x 2023/2024 performance agreements for S54/56/57 Managers submitted to the MEC KZN CoGTA by the 14th of August 2023	7 x 2023/2024 performance agreements for S54/56/57 Managers submitted to the MEC KZN CoGTA by the 14th of August 2023
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Integrated Development Planning	IDP Review	IDP Review 2023/2024 FY completed by the 31st of May 2023	1 x IDP Review 2024/2025 FY completed by the 31st of May 2024	1 x IDP Review 2024/2025 FY completed by the 31st of May 2024	Date IDP Review 2024/2025 FY completed	N/A	N/A	1 x Draft IDP Review 2024/2025 FY completed by the 31st of March 2024	1 x IDP Review 2024/2025 FY completed by the 31st of May 2024

Signatures: Employee:  Date: 2/10/2023
 Supervisor:  Date: 2/10/2023



INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Integrated Development Planning	IDP Review	IDP/Budget/MS Process plan 2023/2024 FY developed and submitted to TMC/MANCO for approval and onwards submission to CoGTA by the 31st of August 2023	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to TMC/MANCO for approval and onwards submission to CoGTA by the 31st of August 2023	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2023	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2023	N/A	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2023	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2023	IDP/Budget/MS Process plan 2024/2025 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2023
E	E1	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Integrated Development Planning	IDP Review	4 x IDP Forum meetings facilitated in the 22:23 FY	4 x IDP Forum meetings facilitated by the 30th of June 2024	4 x IDP Forum meetings facilitated by the 30th of June 2024	Number of IDP Forum meetings facilitated	1 x IDP forum meeting facilitated by the 30th of September 2023	2 x IDP forum meetings facilitated by the 31st of December 2023	3 x IDP forum meetings facilitated by the 31st of March 2024	4 x IDP Forum meetings facilitated by the 30th of June 2024
E	E	3 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	MPAC	OVERSIGHT PROCESS PLAN	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2022	1 X Oversight Process Plan prepared	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of June 2024	Date	N/A	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of December 2023	N/A	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of December 2023
E	E	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	MPAC	OVERSIGHT REPORT	1 x Oversight Report 21:22 FY tabled and adopted by Council by the 31st March 2022	1 x Oversight Report adopted	1 x Oversight Report tabled and adopted by Council by the 31st March 2024	Date	N/A	N/A	1x Oversight report 22:23FY tabled and adopted by council by the 31st of March 2024	1x Oversight report 22:23FY tabled and adopted by council by the 31st of March 2024

Signatures: Employee: Date: 21/03/2023
 Supervisor:
 Date: Msunduzi Municipality 2024/2023

MSUNDUZI MUNICIPALITY														
NAME: MR LULAMILE HOUGHTON MAPHOLOBA														
DESIGNATION: MUNICIPAL MANAGER														
WEIGHT (%): 20%														
WORKPLAN 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QWO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management Committee Chairperson	Risk Management Committee Chairperson	New KPI	Appointment of External Risk Management Committee Chairperson completed	Appointment of External Risk Management Committee Chairperson completed by the 31st of December 2023	Date	N/A	Appointment of External Risk Management Committee Chairperson completed by the 31st of December 2023	N/A	N/A	Appointment of External Risk Management Committee Chairperson completed by the 31st of December 2023
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Filling of Posts	Critical Posts Filled	New KPI	100% filling of critical posts in the Risk Management Unit	100% filling of critical posts in the Risk Management Unit by the 30th of June 2024	%	N/A	50% filling of critical posts in the Risk Management Unit by the 31st of December 2023	N/A	N/A	100% filling of critical posts in the Risk Management Unit by the 30th of June 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigation	Forensic Investigations Unit	New KPI	Establishment of a stand alone Forensic Investigation Unit	Establishment of a stand alone Forensic Investigation Unit by the 31st of March 2024	Date	N/A	N/A	Establishment of a stand alone Forensic Investigation Unit by the 31st of March 2024	N/A	Establishment of a stand alone Forensic Investigation Unit by the 31st of March 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Organogram	Approved Organogram	New KPI	100% Implementation of approved municipal organogram completed	100% implementation of approved municipal organogram completed by the 30th of June 2024	%	N/A	N/A	N/A	N/A	100% Implementation of approved municipal organogram completed by the 30th of June 2024

Signatures: Employee: Date: 30/06/2023 Supervisor: Date: 30/06/2023
 MSunduzi Municipality 2024/2023

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
WEIGHT (%): 20%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENTAL ORGANIZATION	Municipal Organogram	Job Descriptions	New KPI	100% submission of Job Descriptions to Job Evaluations Committee	100% submission of Job Descriptions to Job Evaluations Committee by the 31st of March 2024	%	N/A	N/A	100% submission of Job Descriptions to Job Evaluations Committee by the 31st of March 2024	100% submission of Job Descriptions to Job Evaluations Committee by the 31st of March 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENTAL ORGANIZATION	Municipal Organogram	Staff Allocation	New KPI	100% allocation of staff to approved municipal structure	100% allocation of staff to the approved municipal structure by the 31st of March 2024	%	N/A	N/A	100% allocation of staff to the approved municipal structure by the 31st of March 2024	100% allocation of staff to the approved municipal structure by the 31st of March 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENTAL ORGANIZATION	Filling of Posts	Critical Posts Filled	New KPI	100% critical posts filled in Msunduzi Municipality	100% Critical posts filled in Msunduzi Municipality by the 30th of June 2024	%	N/A	N/A	N/A	100% Critical posts filled in Msunduzi Municipality by the 30th of June 2024
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENTAL ORGANIZATION	Municipal Organogram	Employment Equity Plan	New KPI	Review of Employment Equity Plan completed	Review of Employment Equity Plan completed by the 31st of March 2024	Date	N/A	N/A	Review of Employment Equity Plan completed by the 31st of March 2024	Review of Employment Equity Plan completed by the 31st of March 2024

Signatures: Employee: Date: 21/03/2023 Supervisor:



MSUNDUZI MUNICIPALITY													
DESIGNATION: MUNICIPAL MANAGER													
WEIGHT (%): 20%													
WORKPLAN 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QVO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	ICT	Cyber Security	Cyber Security and Attack Prevention Plan prepared and completed by the 31st of March 2024	New KPI	Review of the Cyber Security prevention plan completed	Cyber Security and Attack Prevention Plan prepared and completed by the 31st of March 2024	Date	N/A	N/A	Cyber Security and Attack Prevention Plan prepared and completed by the 31st of March 2024	Cyber Security and Attack Prevention Plan prepared and completed by the 31st of March 2024
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	ICT	Disaster Recovery	Disaster Recovery	New KPI	Review of the Disaster Recovery Plan completed	Review of the Disaster Recovery Plan completed by the 31st of March 2024	Date	N/A	N/A	Review of the Disaster Recovery Plan completed by the 31st of March 2024	Review of the Disaster Recovery Plan completed by the 31st of March 2024
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	ICT	ICT Steering Committee	ICT Steering Committee	New KPI	4x ICT Steering Committee Meetings	4x ICT Steering Committee Meetings by the 30th of June 2024	Number	1x ICT Steering Committee Meetings by the 30th of September 2023	2x ICT Steering Committee Meetings by the 31st of December 2023	3x ICT Steering Committee Meetings by the 31st of March 2024	4x ICT Steering Committee Meetings by the 30th of June 2024
A	A1	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	Labour Relations	Strong Labour Relations	Strong Labour Relations	New KPI	Skills Audit conducted to establish strong Labour Relations Unit	Skills Audit conducted to establish strong Labour Relations Unit by the 30th of June 2024	Date	N/A	N/A	N/A	Skills Audit conducted to establish strong Labour Relations Unit by the 20th of June 2024
A	A2	1 - BUILDING A CAPABLE MUNICIPALITY & DEVELOPMENTAL ORGANIZATION	Legal Representation	Civil Litigation	Civil Litigation	100% Legal representation in all civil matters in 23/24	100% Legal representation provided in all civil matters	100% Legal representation provided in all civil matters as and when required by the 30th of June 2024	%	100% Legal representation provided when required by the 30th of September 2023	100% Legal representation provided in all civil matters as and when required by the 31st of December 2023	100% Legal representation provided in all civil matters as and when required by the 31st of March 2024	100% Legal representation provided in all civil matters as and when required by the 30th of June 2024

Signatures: Employee  Date: 21/03/2024
 Supervisor:  Date: 21/03/2024
 Msunduzi Municipality 2024/2023

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QVO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Legal Representation	Criminal Litigation	100% Legal representation in Criminal Prosecutions relating to law enforcement in 2023	100% Legal representation provided in Criminal Prosecutions	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2024	%	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of December 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of March 2024	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2024
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Legal Representation	Labour Litigation	100% Legal representation in all Labour Litigation matters in 2023	100% Legal representation provided in all Labour Litigation matters	100% Legal representation provided in all Labour Litigation matters in 2023, 2024 and when required by the 30th of June 2024	%	100% Legal representation provided in all Labour Litigation matters in 2023	100% Legal representation provided in all Labour Litigation matters in 2023, 2024 and when required by the 31st of December 2023	100% Legal representation provided in all Labour Litigation matters in 2023, 2024 and when required by the 31st of March 2024	100% Legal representation provided in all Labour Litigation matters in 2023, 2024 and when required by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment equity plan	Employment Plan Targets achieved	N/A	% of Employment Plan targets achieved	100% % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	%	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 31st of December 2023	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024
A	A1	14 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Number of Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality	Number of progress reports submitted	N/A	Number of Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality	3 x Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality submitted to TMC by the 30th of June 2024	Number	N/A	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of December 2023	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of March 2024	1x Final progress report on advertised critical posts identified in the Msunduzi Municipality by the 30th of June 2024

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA DESIGNATION: MUNICIPAL MANAGER

WORKPLAN 4: FINANCIAL VIABILITY & MANAGEMENT WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Financial Statement	N/A	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	Date of Submission	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	Final Draft budget submitted to TMC the 28th of February 2019 due to the National Elections and unavailability of Councillors during the Months of April and May	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024	Date of Submission	N/A	N/A	N/A	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of overtime	N/A	20% Reduction of overtime in the Msunduzi Municipality	20% Reduction of overtime in the Msunduzi Municipality by the 30th of June 2024	% reduction of overtime	N/A	N/A	N/A	20% Reduction of overtime in the Msunduzi Municipality by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Implementation of cost containment measures	Reduction of use of consultants	N/A	20% Reduction of the use of Consultants in the Msunduzi Municipality	20% Reduction of the use of Consultants in the Msunduzi Municipality by the 30th of June 2024	% reduction of the use of Consultants	N/A	N/A	N/A	20% Reduction of the use of Consultants in the Msunduzi Municipality by the 30th of June 2024

Signatures: Employee: Date: 21/06/2023 Supervisor: Date: 21/06/2023
 Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 4: FINANCIAL VIABILITY & MANAGEMENT	
WEIGHT (%): 20%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MSCOA	MSCOA	New KPI	Finalization of MSCOA implementation as per roadmap	Finalization of MSCOA implementation as per roadmap by the 30th of June 2024		N/A	N/A	N/A	100% Finalization of MSCOA implementation as per roadmap by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SAP	SAP	New KPI	Finalization of SAP implementation as per roadmap by the 30th of June 2024	Finalization of SAP implementation as per roadmap by the 30th of June 2024		N/A	N/A	N/A	Finalization of SAP implementation as per roadmap by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MSCOA	MSCOA	New KPI	Live presentation of MSCOA transacting completed at National Treasury Benchmark	Live presentation of MSCOA transacting completed at National Treasury Benchmark session by the 31st of May 2024		N/A	N/A	N/A	Live presentation of MSCOA transacting completed at National Treasury Benchmark session by the 31st of May 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SAP	SAP	New KPI	Live presentation of SAP transacting completed at National Treasury Benchmark session	Live presentation of SAP transacting completed at National Treasury Benchmark session by the 31st of May 2024		N/A	N/A	N/A	Live presentation of SAP transacting completed at National Treasury Benchmark session by the 31st of May 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Water	Non-revenue Water	New KPI	Non-revenue water strategy completed and submitted for approval	Non-revenue water strategy completed and submitted for approval by the 30th of June 2023	Approved Strategy	N/A	N/A	N/A	Non-revenue water strategy completed and submitted to Council for approval by the 30th of June 2023

Signatures: Employee: Date: 21/06/2024
 Supervisor: Date: 21/06/2024
 Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA **DESIGNATION: MUNICIPAL MANAGER**

WORKPLAN 4: FINANCIAL VIABILITY & MANAGEMENT **WEIGHT (%): 20%**

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Water	New Meters	New KPI	100% of new water meters installed	100% of new water meters installed by the 30th of June 2024		30% of new water meters installed by the 30th of September 2023	50% of new water meters installed by the 31st of December 2023	70% of new water meters installed by the 31st of March 2024	100% of new water meters installed by the 30th of June 2024
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Electricity Supply Services	New Meters	New KPI	100% of new electricity meters installed	100% of new electricity meters installed by the 30th of June 2024		30% of new electricity meters installed by the 30th of September 2023	50% of new electricity meters installed by the 31st of December 2023	70% of new electricity meters installed by the 31st of March 2024	100% of new electricity meters installed by the 30th of June 2024

Signatures: Employee:  Date: 31/07/2024 Supervisor:  Date:
 Date: Msunduzi Municipality 2023/2024



MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT	
WEIGHT (%): 10%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QVO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2024	Number	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2023	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2023	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2024	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2024
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Implement incentives scheme	Implementation of business incentives	Approved Incentives policy.	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Date	Consultations with Relevant Departments for reviewing the Business Incentives Policy conducted by the 30th of September 2023	First Draft of the Reviewed Business Incentive Policy submitted to stakeholders for comments by the 31st of December 2023	Report on the Amendments of the Reviewed Business Incentive Policy prepared and submitted to SMC by the 31st of March 2024	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2024
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Destination Marketing	Destination marketing and awareness campaign	Implementation	100% Participation of Msunduzi Tourism events	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	Percentage	25% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of September 2023	50% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 31st December 2023	75% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 31st of March 2024	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024

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

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT	
WEIGHT (%): 10%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QVO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMES and Cooperatives support	Informal Economy Policy reviewed	Informal Economy Policy reviewed	Informal Economy Policy reviewed by the 30th of June 2024	Date	Consultations with relevant stakeholders for reviewing of the Informal Economy Policy conducted by the 30th of September 2023	First draft of the Reviewed Informal Economy Policy submitted to stakeholders for comments by the 31st of December 2023	Report on amendments to the Informal Economy Policy prepared and submitted to SMC by the 31st of March 2024	Informal Economy Policy reviewed by the 30th of June 2024
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED	LED Strategy	LED Strategy reviewed	Review of the LED Strategy completed	Review of the LED Strategy completed by the 30th of June 2024	Approved Strategy	N/A	N/A	N/A	Review of the LED Strategy completed by the 30th of June 2024
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects:	Strategic [Industrial & Commercial] Land Release	Full Council Resolution (2016)	5 Strategic Land parcels released	5 Strategic Land parcels released by the 30th of June 2024	Date	Profiling of sites for readiness of disposal completed by the 30th of September 2023	Prepare and submit BSC report by the 31st of December 2023	N/A	5 Strategic Land parcels released by the 30th of June 2024
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Catalytic Projects	Catalytic Projects	New KPI	100% Implementation of identified catalytic projects	100% Implementation of identified catalytic projects by the 31st of March 2024	%	N/A	N/A	100% implementation of identified catalytic projects by the 31st of March 2024	100% Implementation of identified catalytic projects by the 31st of March 2024

Signatures: Employee: Date: 31/03/2024
 Supervisor: Date: 31/03/2024
 Date: Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT	
WEIGHT (%): 10%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	EPWP	EPWP	New KPI	100% Implementation of the EPWP program	100% Implementation of the EPWP program in Msunduzi Municipality by the 30th of June 2024	%	N/A	N/A	N/A	100% Implementation of the EPWP program in Msunduzi Municipality by the 30th of June 2024
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism	Tourism Indaba	New KPI	Attendance of Tourism Indaba	Attendance of Tourism Indaba by the 30th of September 2023	Date	Attendance of Tourism Indaba by the 30th of September 2023	N/A	N/A	Attendance of Tourism Indaba by the 30th of September 2023
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism	Africa's Travel Indaba	New KPI	Participation in the Africa's Travel Indaba	Participation in the Africa's Travel Indaba by the 31st of May 2023	Date	N/A	N/A	N/A	Participation in the Africa's Travel Indaba by the 31st of May 2023



Signatures: Employee:  Date: 31/05/23 Supervisor:  Date: 31/05/23
 Date: Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 5: LOCAL ECONOMIC DEVELOPMENT	
WEIGHT (%): 10%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QWO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism	Tourism Strategy	New KPI	Review of the Tourism Strategy completed	Review of the Tourism Strategy completed by the 31st of March 2024	Approved Strategy	N/A	N/A	Review of the Tourism Strategy completed by the 31st of March 2024	Review of the Tourism Strategy completed by the 31st of March 2024
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism	Rural/Township Tourism Promotion	New KPI	Rural/Township Tourism Development Promotion programme conducted	Rural/Township Tourism Development Promotion programme conducted by the 31st of March 2024	Date	N/A	N/A	Rural/Township Tourism Development Promotion programme conducted by the 31st of March 2024	Rural/Township Tourism Development Promotion programme conducted by the 31st of March 2024

Signatures: Employee:  Date: 21/03/2024 Supervisor:  Date:
 Msunduzi Municipality 2023/2024



INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	District Development Meetings	Attendance of Meetings	N/A	100% Attendance of all DDM meetings	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024	% of DDM Meetings attended	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of September 2023	100% Attendance of all DDM meetings as per schedule of meetings by the 31st of December 2023	100% Attendance of all DDM meetings as per schedule of meetings by the 31st of March 2024	100% Attendance of all DDM meetings as per schedule of meetings by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	POE Storage	Records Management	N/A	100% Record keeping of all POE files as both hard and soft copies	100% Record keeping of all POE files as both hard and soft copies by the 30th of June 2024	N/A	100% Record keeping of all POE files as both hard and soft copies by the 30th of September 2023	100% Record keeping of all POE files as both hard and soft copies by the 31st of December 2023	100% Record keeping of all POE files as both hard and soft copies by the 31st of March 2024	100% Record keeping of all POE files as both hard and soft copies by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Employee related costs ratio	N/A	Employee related costs ratio: Remuneration (Employee related costs and Councilors remuneration) / total operating expenditure x 100	Employee related costs ratio: Remuneration (Employee related costs and Councilors remuneration) / total operating expenditure x 100 by the 30th of June 2024	N/A	N/A	N/A	N/A	Employee related costs ratio: Remuneration (Employee related costs and Councilors remuneration) / total operating expenditure x 100 by the 30th of June 2024

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

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Audit outcome as determined by the Auditor General	N/A	Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024	Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024	N/A	N/A	N/A	N/A	Audit outcome as determined by the Auditor General during the statutory audit of the municipal annual financial statements by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Funding status of the Municipal budget	N/A	Funding status of the Municipal budget as determined by Provincial Treasury	Funding status of the Municipal budget as determined by Provincial Treasury by the 30th of June 2024	N/A	N/A	N/A	N/A	Funding status of the Municipal budget as determined by Provincial Treasury by the 30th of June 2024

Signatures: Employee: Date: 31/07/2024
 Supervisor: Date:
 Msunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY
DESIGNATION: MUNICIPAL MANAGER
WEIGHT (%): 20%

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Clean Audit	Resolving audit findings	N/A	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2024	Number of findings resolved	N/A	N/A	N/A	Clean Audit Commitment for matters within my jurisdiction by resolving all audit findings by the 30th of June 2024
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Opinion	Unqualified Audit Opinion	New KPI	Achievement of an Unqualified Audit Opinion	Achievement of an Unqualified Audit Opinion by the 31st of January 2024	N/A	N/A	N/A	Achievement of an Unqualified Audit Opinion by the 31st of January 2024	Achievement of an Unqualified Audit Opinion by the 31st of January 2024
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Deficit / Surplus in the statement of Financial Performance	N/A	Deficit / Surplus in the statement of Financial Performance in the most recent set of audited Financial statements reported against	Deficit / Surplus in the statement of Financial Performance in the most recent set of audited Financial statements reported against by the 30th of June 2024	N/A	N/A	N/A	N/A	Deficit / Surplus in the statement of Financial Performance in the most recent set of audited Financial statements reported against by the 30th of June 2024



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

MSUNDUZI MUNICIPALITY	
NAME: MR LULAMILE HOUGHTON MAPHOLOBA	DESIGNATION: MUNICIPAL MANAGER
WORKPLAN 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
WEIGHT (%): 20%	

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Cash Coverage Ratio	N/A	Cash Coverage Ratio reported on by the 30th of June 2024	Cash Coverage Ratio reported on by the 30th of June 2024	Ratio	N/A	N/A	N/A	Cash Coverage Ratio reported on by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Affordability Framework	Cash backing of Conditional Grants	N/A	Cash backing of Conditional Grants reported on by the 30th of June 2024	Cash backing of Conditional Grants reported on by the 30th of June 2024	N/A	N/A	N/A	N/A	Cash backing of Conditional Grants reported on by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	Relations with External Stakeholders facilitated	Relations with External Stakeholders facilitated 30th of June 2024		N/A	N/A	N/A	Relations with External Stakeholders facilitated 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	Reviewed IGR Strategy submitted to Council for approval	Reviewed IGR Strategy submitted to Council for approval by the 30th of June 2024	Approved strategy	N/A	N/A	N/A	Reviewed IGR Strategy submitted to Council for approval by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	Reviewed Anti-fraud and Corruption Strategy submitted to Council for approval	Reviewed Anti-fraud and Corruption Strategy submitted to Council for approval by the 30th of June 2024	Approved strategy	N/A	N/A	N/A	Reviewed Anti-fraud and Corruption Strategy submitted to Council for approval by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	100% Participation in Communications Forum	100% Participation in Communications Forum ensured by the 30th of June 2024	%	100% Participation in Communications Forum ensured by the 30th of September 2023	100% Participation in Communications Forum ensured by the 31st of December 2023	100% Participation in Communications Forum ensured by the 31st of March 2024	100% Participation in Communications Forum ensured by the 30th of June 2024



Signatures: Employee:  Date: 24/06/2024
 Supervisor:
 Date:

MSUNDUZI MUNICIPALITY

NAME: MR LULAMILE HOUGHTON MAPHOLOBA DESIGNATION: MUNICIPAL MANAGER

WORKPLAN 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION WEIGHT (%): 20%

INDEX	IDP REFERENCE	GDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	Whistle blowing Hotline relaunch completed	Whistle blowing Hotline relaunch completed by the 30th of June 2024	Relaunch	N/A	N/A	N/A	Whistle blowing Hotline relaunch completed by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	100% functionality of the LAC	100% functionality of the LAC by the 30th of June 2024	%	N/A	N/A	N/A	100% functionality of the LAC by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	100% functionality of the LTT	100% functionality of the LTT by the 30th of June 2024	%	N/A	N/A	N/A	100% functionality of the LTT by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	Functional Municipal Disciplinary Board	Functional Municipal Disciplinary Board by the 30th of June 2024		N/A	N/A	N/A	Functional Municipal Disciplinary Board by the 30th of June 2024

Signatures: Employee: Date: 30/06/2024
 Supervisor: Date: 30/06/2024
 Misunduzi Municipality 2023/2024

MSUNDUZI MUNICIPALITY										
DESIGNATION: MUNICIPAL MANAGER										
NAME: MR LULAMILE HOUGHTON MAPHOLOBA										
WORKPLAN 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
WEIGHT (%): 20%										

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	100% Implementation of Political staffing regulations	100% Implementation of Political staffing regulations by the 30th of June 2024	%	N/A	N/A	N/A	100% Implementation of Political staffing regulations by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION			New KPI	100% Implementation of outcomes emanating from forensic cases	100% Implementation of outcomes emanating from forensic cases by the 30th of June 2024	%	N/A	N/A	N/A	100% Implementation of outcomes emanating from forensic cases by the 30th of June 2024
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Business Continuity Plan	New KPI	Review of the Msunduzi Business Continuity Plan completed	Review of the Msunduzi Business Continuity Plan completed by the 30th of June 2024	Approved plan	N/A	N/A	N/A	Review of the Msunduzi Business Continuity Plan completed by the 30th of June 2024

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