



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Madoda Khathide (Full Name)

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

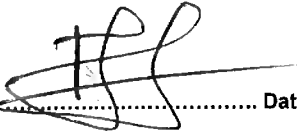

AND

Felix Nxumalo (Full Name)

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

PERIOD OF AGREEMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee  Date: *30/06/21* Supervisor:  Date: *02/07/2021*



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

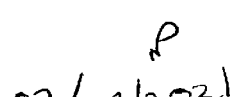
2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2021 to 30 June 2022**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

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

 30/06/2021





4. JOB PURPOSE

The purpose of the GM: Sustainable Development and City Entities' job should be in line with the Municipality's priorities as identified in the 2021 – 2022 Service Delivery Budget and Implementation Plan. The purpose of the GM: Sustainable Development and City Entities is to assist the City Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Sustainable Development and City Entities, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS


The key functions of the jobholder are to:

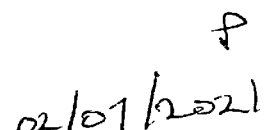
- ⇒ Provide strategic leadership and management in the provision of:
- ⇒ Sustainable Development and City Entities and Growth: (SMME, Informal trade, Business attraction, retention, investment and Municipal Enterprises) – Development Management Compliance and Forward Planning. – Real Estate and Housing.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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.

 30/06/2021

 02/07/2021



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

In turn the supervisor shall:

- ⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.
- ⇒ Create an enabling environment to facilitate effective performance by the Jobholder.
- ⇒ Facilitate access to skills development and capacity building opportunities.
- ⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRaisal FRAMEWORK


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


- 7.1 The Key Performance Areas (KPA)s and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPA)s within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPA)s are outlined in the attached work plan. KPA)s should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

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

Key Performance Areas (KPA)s	Weight
1. WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	20%
2. WORKPLAN 2: BASIC SERVICE DELIVERY	20%
3. WORKPLAN 3: LOCAL ECONOMIC DEVELOPMENT	20%
4. WORKPLAN 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION	10%
5. WORKPLAN 5: CROSS CUTTING	20%
6. WORKPLAN 6: COMPLIANCE	10%
TOTAL	100%

NOTE: WEIGHTING OF KPA)s MUST TOTAL 100%

 30/06/2021

02/07/2021 



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 2020/2021	AUGUST/SEPTEMBER 2021
QUARTER 1 – 2021/2022 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2021
QUARTER 2 – 2021/2022 FINANCIAL YEAR	FEBRUARY 2022
QUARTER 3 – 2021/2022 FINANCIAL YEAR (ORAL)	APRIL/MAY 2022

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.

 30/06/2021

02/07/2021 



12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

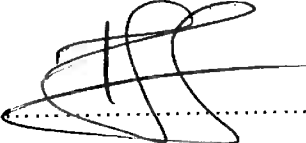
- 14.** The following are annexures of this individual annual performance agreement for the 2021/22 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

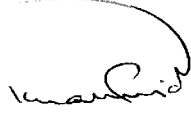
The contents of this document have been discussed and agreed with the Jobholder concerned.

Name of Jobholder: FELIX THEMINKOSI NXUMALO

Signature:  Date: 30/06/2021

AND

Name of Supervisor:

Signature:  Date:

02/07/2021 P



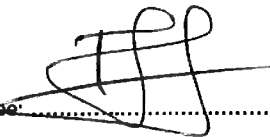

ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee  Date: 30/06/21 Supervisor:  Date: 02/07/2021



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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

30/06/2021

P

27/07/2021



(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

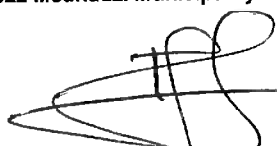
(d) declared to be privileged, confidential or secret in terms of any law.

(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

 30/06/2021


- 126 -



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.

 30/06/2021


22/07/2021



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee: 

Date: 30/06/21

Supervisor: 

Date: 02/07/2021



**FINANCIAL DISCLOSURE
FORM**

I, the undersigned (surname and initials) _____ of
 _____ (Postal address) and
 _____ (Residential address)
 employed as _____ at the _____

Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

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

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income

P



Council sanction confirmed:

Signature of Mayor: _____

Date:

4. Consultancies and retainerships

See information sheet: Note (4)

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

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
PTN 287 (OF 259) OF BAF1531 PMB	1743 m ²	MONTROSE	2,650 000.00
EDJ/428	375 m ²	IMBALI	560 000.00

2



SIGNATURE OF EMPLOYEE: _____

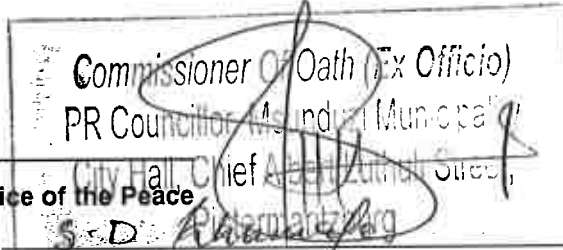
DATE: _____

PLACE: PIETERMARITZBURG

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer _____
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer _____
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____

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: S. D. R. M. M. M. (Block letters)
 Designation (rank): P.R. Coorayellon Ex Officio Republic of South Africa
 Street address of institution: 2nd Floor City Hall
PMB 3201
 Date: 02/07/2021
 Place: EXCO B/K

CONTENTS NOTED: Mayor
 DATE: _____

2



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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


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

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

NOTE 4: Consultancies and retainerships

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

- The nature of the consultancy or retainership of any kind;

 30/06/2021





- 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.

 30/06/2021

02/07/2021



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Madoda Khathide (Full Name)

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

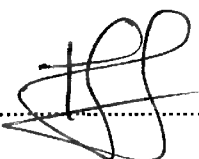

AND

Felix Nxumalo (Full Name)

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

PERIOD OF DEVELOPMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee:  Date: *30/06/21* Supervisor:  Date: *02/07/2021*



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

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

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

FINANCIAL MANAGEMENT
 LEADERSHIP
 STRATEGIC PLANNING
 PROJECT MANAGEMENT

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

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

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

02/07/2021



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

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

 30/06/2021

P
02/07/2021

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2021/2022 FINANCIAL YEAR



AGREED UPON:

Signature: _____

Supervisor: _____

Date: 02/07/2021

Signature: _____

Incumbent: FELIX THEMBAKOSI NXUMALO

Date: 30/06/2021

Date of next review: _____

P



**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	106850
SURNAME & INITIALS:	NXUMALO, F
DESIGNATION:	GENERAL MANAGER
COMPONENT:	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
UNIT:	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
MANAGEMENT LEVEL:	LEVEL 2
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT (SECTION 56)
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE: _____

DATE: 30/06/2021

SUPERVISOR: _____

DATE: _____

Signatures: Employee: Date: 30/06/21 Supervisor: Date: 02/07/2021

INDEX	IDP REFERENCE	OR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	TP&EM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SIGNAGE Optimize system, procedures and processes for infrastructure Planning & Survey	Removal of illegal signage project	Draft Bid Spec Report Appoint a service provider to remove illegal signage	Service provider to remove illegal signage appointed by the 31st of October 2021	Date Service provider to remove illegal signage appointed	Tender for Service Provider advertised by the 30th of September 2021	N/A	N/A	Service provider to remove illegal signage appointed by the 31st of October 2021
A	A1	TP&EM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	Assessment of development applications in terms of SPLUM By-laws	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Average number of days taken	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2022
A	A1	TP&EM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & Survey	Improve processes for Building Plan Applications.	95% of Building Plan applications <500m2 processed within 30 days of the receipt of the application.	95% of Building Plan applications <500m2 processed within 30 days of the receipt of the applications by the 30th of June 2022	% and turnaround time	95 %of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application by 30th September 2021	95 %of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application by 31st December 2021	95 %of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application by 31st March 2022	95 %of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application by 30 June 2022
A	A2	TP&EM 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For Increased Optimization	Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For Increased Optimization	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gateway House and AS Chetty buildings	1 x Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For increased Optimization prepared and submitted to SMC by the 30th of June 2022	Date Baseline assessment report submitted	Training Workshops for city hall officials	N/A	N/A	1 x Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For increased Optimization prepared and submitted to SMC by the 30th of June 2022
A	A1	TP&EM 25	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 30th of June 2021	Average number of days	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received
A	A1	TP&EM 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2021	% and turnaround time	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications

02/07/2021
 Page 1 of 25

Supervisor:
 Date: 30/06/2021
 Employee:
 Date:

MSUNDUZI MUNICIPALITY
 NAME: MR FELIX NKUMALO
 DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 WORKPLAN 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
 WEIGHT (%): 20%

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	TPAEM 27		INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimizes systems, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative by the 30th of June 2021	Number of monthly reports	3 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative	6 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative	9 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative

Signatures: Employee:  Date: 30/06/2021
 Supervisor:  Date: 30/06/2021
 Msunduzi Municipality 2021/2022

MSUNDUZI MUNICIPALITY

WEIGHT (%): 20%

NAME: MR FELIX NKUMALO

WORKPLAN 2: BASIC SERVICE DELIVERY

INDEX	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	STATUS / BASELINE /	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edeendale 3 Phase B Extension	102 x new houses to be completed for Edeendale Unit 5 Phase B Ext by the 30th of June 2021	76 x new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 30th of June 2022	Number of new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 30th of June 2022	21 x new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 30th of September 2021	38 x new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 31st of December 2021	55 x new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 31st of March 2022	76 x new houses completed in the 21/22 FY for Edeendale Unit 5 Phase B Ext by the 30th of June 2022
B	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	Construction of top structures to be completed in phase 1A to a value of R59 270 000 in ward 33 (Jika Joe Community Residential Unit) by the 30th of June 2021	Construction of top structures in phase 3 to be completed to the value of R58 500 000 in the 21/22 FY for Jika Joe by the 30th of June 2022	Units construction completed in the 21/22 FY	Construction of top structures in phase 3 to be completed to the value of R14 625 000 in the 21/22 FY for Jika Joe by the 30th of September 2021	Phase 3 to be completed to the value of R29 250 000 in the 21/22 FY for Jika Joe by the 31st of December 2021	Construction of top structures in phase 3 to be completed to the value of R43 875 000 in the 21/22 FY for Jika Joe by the 31st of March 2022	Construction of top structures in phase 3 to be completed to the value of R58 500 000 in the 21/22 FY for Jika Joe by the 30th of June 2022
B	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	220 x new houses to be completed for Wirewall Rectification Project by the 30th of June 2021	220 x new houses completed in the 21/22 FY for Wirewall Rectification by the 30th of June 2022	Number of new houses completed	60 x new houses completed in the 21/22 FY for Wirewall Rectification by the 30th of September 2021	100 x new houses completed in the 21/22 FY for Wirewall Rectification by the 31st of December 2021	160 x new houses completed in the 21/22 FY for Wirewall Rectification by the 31st of March 2022	220 x new houses completed in the 21/22 FY for Wirewall Rectification by the 30th of June 2022
B	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project Renovations	180 x new houses to be completed for Wirewall Rectification Project by the 30th of June 2022	180 x houses renovated for the Wirewall Rectification Project in the 21/22 FY by the 30th of June 2022	Number of houses renovated	45 x houses renovated for the Wirewall Rectification Project in the 21/22 FY by the 30th of September 2021	90 x houses renovated for the Wirewall Rectification Project in the 21/22 FY by the 31st of December 2021	135 x houses renovated for the Wirewall Rectification Project in the 21/22 FY by the 31st of March 2022	180 x houses renovated for the Wirewall Rectification Project in the 21/22 FY by the 30th of June 2022
B	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	50 x new houses to be completed for Happy Valley Housing project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for Happy Valley Housing project by the 30th of June 2022	Number of new houses completed	15 x new houses completed in the 21/22 FY for Happy Valley Housing project by the 30th of September 2021	30 x new houses completed in the 21/22 FY for Happy Valley Housing project by the 31st of December 2021	45 x new houses completed in the 21/22 FY for Happy Valley Housing project by the 31st of March 2022	60 x new houses completed in the 21/22 FY for Happy Valley Housing project by the 30th of June 2022
B	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	78 x new houses completed for Site 11 Housing project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for Site 11 by the 30th of June 2022	Number of new houses completed	15 x new houses completed in the 21/22 FY for Site 11 Housing Project by the 30th of September 2021	30 x new houses completed in the 21/22 FY for Site 11 by the 31st of December 2021	45 x new houses completed in the 21/22 FY for Site 11 by the 31st of March 2022	60 x new houses completed in the 21/22 FY for Site 11 by the 30th of June 2022
B	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	78 x new houses completed for Thamboville Housing project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for Thamboville Housing Project by the 30th of June 2022	Number of new houses completed	15 x new houses completed in the 21/22 FY for Thamboville Housing Project Ext by the 30th of September 2021	30 x new houses completed in the 21/22 FY for Thamboville Housing Project by the 31st of December 2021	45 x new houses completed in the 21/22 FY for Thamboville Housing PROJECT by the 31st of March 2022	60 x new houses completed in the 21/22 FY for Thamboville Housing Project by the 30th of June 2022
B	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	50 x new houses completed for Glenwood Q-Section Housing project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for Glenwood Q-Section Housing Project by the 30th of June 2022	Number of new houses completed	15 x new houses completed in the 21/22 FY for Glenwood Q-Section by the 30th of September 2021	30 x new houses completed in the 21/22 FY for Glenwood Q-Section by the 31st of December 2021	45 x new houses completed in the 21/22 FY for Glenwood Q-Section by the 31st of March 2022	60 x new houses completed in the 21/22 FY for Glenwood Q-Section Housing Project by the 30th of June 2022
B	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalille Housing project	78 x new houses completed for Thembalille Housing project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for Thembalille Housing Project by the 30th of June 2022	Number of new houses completed	To complete 15 x new houses in the 21/22 FY for Thembalille Housing Project by the 30th of September 2021	To complete 30 x new houses in the 21/22 FY for Thembalille Housing Project by the 31st of December 2021	To complete 45 x new houses in the 21/22 FY for Thembalille Housing Project by the 31st of March 2022	To complete 60 x new houses in the 21/22 FY for Thembalille Housing Project by the 30th of June 2022
B	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	UMgungundlovu Rectification Project	70 x new houses completed for UMgungundlovu Rectification Project by the 30th of June 2022	60 x new houses completed in the 21/22 FY for UMgungundlovu Rectification Project by the 30th of June 2022	Number of new houses completed	15 x new houses completed in the 21/22 FY for UMgungundlovu Rectification Project by the 30th of September 2021	30 x new houses completed in the 21/22 FY for UMgungundlovu Rectification Project by the 31st of December 2021	45 x new houses completed in the 21/22 FY for UMgungundlovu Rectification Project by the 31st of March 2022	60 x new houses completed in the 21/22 FY for UMgungundlovu Rectification Project by the 30th of June 2022

02/07/2021

Signatures: Employee: Date: 30/06/2021 Supervisor:
 Date: Meunduzi Municipality 2021/2022

MSUNDUZI MUNICIPALITY

WEIGHT (%) 20%

NAME: MR FELIX NKUMALO
WORKPLAN 2: BASIC SERVICE DELIVERY

INDEX	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	House Visits to Verify Occupancy of Council Stock	2015 Audit 168 Verified during 2016 to 30 June 2021	344 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of June 2022	Nb. of Council rental stock	90 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of September 2021	180 Rental Housing Units to be visited and verified to have the correct occupancy by the 31st of December 2021	270 Rental Housing Units to be visited and verified to have the correct occupancy by the 31st of March 2022	344 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of June 2022
B	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	To prepare new Leases for all tenancies	172 New Leases to be signed by 30 June 2021	172 x Leases to be prepared for signature by the 30th of June 2022	No. of leases prepared for signature.	42 x Leases prepared for signature by the 30th of September 2021	84 x Leases to be prepared for signature by the 31st of December 2021	126 x Leases to be prepared for signature by the 31st of March 2022	172 x Leases to be prepared for signature by the 30th of June 2022
B	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	147 Tenants to be handed over to attorneys for eviction	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2022	% of defaulting tenants	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2021	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2021	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of March 2022	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2022
B	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	Undertaking of detailed studies for Human Settlements sites	Service Sites Programme	Identified sites for Human Settlements purposes.	SPLUMA application/Township Approval received from Municipal Planning Tribunal by the 30th of June 2022	Date of Approval	Submit SPLUMA application to Town planning for approval by the 30 September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA application/Township Approval received from Municipal Planning Tribunal by the 30th of June 2022.
B	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach and Education Programme	Art Exhibitions: Tatham Art Gallery	6 x Art Exhibitions	8 x Msunduzi Art Exhibitions held by the 30th of June 2022	Number of Exhibitions	3 x Msunduzi Art Exhibitions held by the 30th of September 2021	6 x Msunduzi Art Exhibitions held by the 31st of December 2021	7 x Msunduzi Art Exhibitions held by the 31st of March 2022	8 x Msunduzi Art Exhibitions held by the 30th of June 2022
b	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Replacement of market roof box gutters to be replaced	Replacement of market roof box gutters	replacement of roof box gutters,	2 x roof box gutters replaced by the 31st of May 2022	Number roof box gutters replaced	Service Provider advertised for by the 30th of September 2021	Service Provider appointed by the 31st of December 2021	N/A	2 x roof box gutters replaced by the 31st of May 2022
B	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Market office chairs	market office chairs	Implementation	25 x market office chairs to be purchased and delivered by the 31st January 2022	Number market office chairs to be purchased	Internal procurement commenced by the 31st of July 2021	N/A	N/A	N/A
B	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Human Settlements	Handing over of completed housing units	Over to Completed Housing Units in 2021/22	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2022	% processed & completed	100% hand-over of completed housing units to approved beneficiaries by the 30th of September 2021	N/A	100% hand-over of completed housing units to approved beneficiaries by March by 31 March 2022	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2022
B	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2022	% processed & completed	100% of all reported maintenance complaints for rental housing units to be processed & completed by the 30th of September 2021	100% of all reported maintenance complaints for rental housing units to be processed & completed by the 31st of December 2021	100% of all reported maintenance complaints for rental housing units to be processed & completed by the 31st of March 2022	100% of all reported maintenance complaints for rental housing units to be processed & completed by the 30th of June 2022
B	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale J2 and Quarry	Environmental Authorisation is in place	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	Finalise Draft SPLUMA application by the 30th of September 2021	Address relevant comments and revise application as per comments by the 31st of December 2021	Advertise on the News paper and observe (30 days) by the 31st March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022
B	HS 22	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Bulwer	Environmental Authorisation in place	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	Submit SPLUMA application to Town planning for approval by the 30th of September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022

02/07/2021



Signature:  Date: 30/06/21
Supervisor:
Date: Msunduzi Municipality 2021/2022

INDEX	IDF REFERENCE	OP REFERENCE	NATIONAL KEY SERVICE DELIVERY	PROGRAMME	PROJECT	BASELINE / STATUS QUD / ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	BS 23	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Shalanyani	Environmental Approval in Place	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	Submit SPLUMA application to Town planning for approval by the 30 September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022
B	BS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa30	Environmental Approval in Place	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	Submit SPLUMA application to Town planning for approval by the 30 September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022
B	BS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Ethembeni	The Stage 1 funding is in place and Prefeasibility studies completed	Signing of Bilateral agreement contract by the HOD, City Manager and Implementing Agent by the 30th of June 2022	Date Bilateral Agreement Contract for Snatching Phase 1 Housing Project signed by all parties	N/A	Vetting of Bilateral agreement contract by DoHS by the 31st of December 2021	Vetting of Bilateral Agreement Contract by the Municipality and approval of the Contract by the 31st March 2022	Signing of Bilateral Agreement contract by the HOD, City Manager and Implementing Agent by the 30th of June 2022
B	BS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	Environmental Authorisation (ROD) in Place	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	Finalise Draft SPLUMA application by the 30th of September 2021	Address relevant comments and revise application as per comments by the 31st of December 2021	Advertise on the News paper and observe (30 days) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022
B	BS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	The Stage 1 funding is in place and Prefeasibility studies completed	Obtain Environmental Authorisation from EDTEA by the 30th of June 2022	Date Authorisation approval	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	N/A	N/A	Obtain Environmental Authorisation from EDTEA by the 30th of June 2022
B	BS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caiuza/Smero	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	date submission of the Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	N/A	N/A	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022
B	BS 29	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Snatching Phase 1	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	date submission of the Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	N/A	N/A	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022
B	CE 09	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach and Education Programme	Exhibition Education Activities	20 x Exhibition based Education Activities	conducted by the 30th of June 2022	Number Exhibition	6 x Exhibition based Education Activities conducted by the 30th of September 2021	11 x Exhibition based Education Activities conducted by the 31st of December 2021	16 x Exhibition based Education Activities conducted by the 31st of March 2022	22 x Exhibition based Education Activities conducted by the 30th of June 2022
B	CE 10	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach and Education Programme	Artist Forums	7 x Artist Forums	conducted by the 30th of June 2022	Number Forums conducted	3 x Artists' Forums conducted by the 30th of September 2021	6 x Artists' Forums conducted by the 31st of December 2021	8 x Artists' Forums conducted by the 31st of March 2022	11 x Artists' Forums conducted by the 30th of June 2022
B	CE 11	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach and Education Programme	Art Classes for the Youth	24 x Art Classes for Youth	conducted by the 30th of June 2022	Number Art Classes for the Youth conducted	6 x Art Classes for the Youth conducted by the 30th of September 2021	12 x Art Classes for the Youth conducted by the 31st of December 2021	17 x Art Classes for the Youth conducted by the 31st of March 2022	26 x Art Classes for the Youth conducted by the 30th of June 2022
B	CE 12	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach and Education Programme	New Outline programme developed and printed every four months	3 x new editions of Outline brochure printed	conducted by the 30th of June 2022	Number Editions	1 x Editions of the Outline produced and printed by the 30th of September 2021	N/A	2 x Editions of the Outline produced and printed by the 31st of March 2022	3 x Editions of the Outline produced and printed by the 30th of June 2022

02/10/2021

MSUNDUZI MUNICIPALITY												
NAME: MR FELIX NXUMALO												
WORK PLAN 2: BASIC SERVICE DELIVERY												
WEIGHT (%) 20%												
INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS quo	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	CE 20		SKPA 2 - BASIC SERVICE DELIVERY	Maintenance	Tourism Hub building maintenance and repairs	Monitoring	Maintenance and repairs of electrical fixtures and roof leaks at the Tourism Hub completed by the Buildings, Facilities & Maintenance Unit by the 31st of March 2022	Maintenance and repairs of electrical fixtures and roof leaks at the Tourism Hub completed by the Buildings, Facilities & Maintenance Unit	N/A	Roof leak repairs at the Tourism Hub commenced by the 30th of November 2021	Maintenance and repairs of electrical fixtures and roof leaks at the Tourism Hub completed by the Buildings, Facilities & Maintenance Unit by the 31st of March 2022	Maintenance and repairs of electrical fixtures and roof leaks at the Tourism Hub completed by the Buildings, Facilities & Maintenance Unit by the 31st of March 2022

02/07/2021

Signatures: Employee:  Date: 20/07/2021
 Supervisor:  Date: 20/07/2021

MSUNDUZI MUNICIPALITY
 DESIGNATION: GENERAL MANAGER- SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 WEIGHT (%) : 20%

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASILINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work Programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects by the 30th June 2022	1000 work opportunities created through LED development initiatives including Capital Projects by the 30th June 2022	Number of work opportunities	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th September 2021	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st December 2021	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st March 2022	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2022	
C	DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Edendale Town Centre: NDPG	Camps Drift Desilting Project	Detailed designs & National Treasury approval	Cubic meters	20 cubic metres desilted from Duzi River by the 30th of September 2021	40 cubic metres desilted from Duzi River by the 31st of December 2021	60 cubic metres desilted from Duzi River by the 31st of March 2022	90 cubic metres desilted from the Duzi River by the 30th of June 2022	
C	DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Edendale Town Centre: NDPG	Old Edendale Road Upgrade	Concept Plan & National Treasury Planning Implementation approval	Date of Approval	ToTs for the appointment of Service Provider submitted by the 30th of September 2021	Final Inception Report received from the appointed Service Provider by the 31st of December 2021	Draft Detailed Designs presented to Internal Departments by the 31st of March 2022	Detailed Designs with Documentation submitted for funding approval to National Treasury: NDPG by the 30th of June 2022	
C	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Informal Economy Infrastructure Development: EDTEA	Informal Economy Infrastructure Development Project	LED Strategy & EDTEA funding approval	Number of Stalls	100 x Street Stalls installed and by the 31st August of 2021	250 x Street Stalls installed by the 30th of November 2021	N/A	250 x Street Stalls installed 30 November 2021	
C	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Informal Economy Infrastructure Development: EDTEA	Informal Economy Infrastructure Development Project	LED Strategy & EDTEA funding approval	Number of Bins	50 x Bins installed by 31st July 2021	80 x Bins installed by 31st October 2021	N/A	80 x Bins installed by 31st October 2021	
C	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Informal Economy Infrastructure Development: EDTEA	Informal Economy Infrastructure Development Project	LED Strategy & EDTEA funding approval	Date Refurbishment completed	Refurbishments to existing Infrastructure (freedom square painting, Symmons basement storage, Matsheni fencing) by the 30th of September 2021	N/A	N/A	Refurbishments to existing Infrastructure (freedom square painting, Symmons basement storage, Matsheni fencing) by the 30th of September 2021	
C	DS 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects- Informal Economy Infrastructure Development: EDTEA	Informal Economy Infrastructure Development Project	LED Strategy & EDTEA funding approval	Number of containers	4 x Container Ablution connected and installed by the 31st of May 2022	N/A	N/A	4 x Container Ablution connected and installed by the 31st of May 2022	
C	EM 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LAND USE MANAGEMENT SYSTEM	Edendale Corridor & CBD Physical Development Framework Plan	Approved Urban Network Strategy and Network Elements	Date of Adoption Report to SMC on the Edendale Corridor & CBD Physical Development Framework Plan	Report on Draft Synthesis of Issues, Vision & Spatial Concept Development submitted to SMC by 30th of September 2021	Draft Physical Development Framework submitted to Msunduzi Municipality by 31st of December 2021	Draft Implementation Plan submitted to Msunduzi Municipality by 31st of March 2022	1 x Adoption Report on the Edendale Corridor & CBD Physical Development Framework Plan submitted to SMC by 30th June 2022	
C	EM 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edendale Land Acquisition	Tranche 2 Expropriation [R25m]	Date of Progress Report to SMC on Tranche 3 Edendale Acquisition and Expropriation	1 x Progress Report on Bid Evaluation and SCM process by 30th of September 2021	Project Introductory meeting held by 31st of December 2021	Valuation and Negotiations on 50 properties by 31st of March 2022	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Expropriation submitted to SMC by 30th of June 2022	

Signatures: Employee:  Date: 23/06/2021
 Supervisor:  Date: 02/07/2021
 Msunduzi Municipality 2020/2021

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUD	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	TP & EM 08	EM 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEYDI	Edendale Town Centre: Civic Zone Feasibility Study	Pre-Feasibility Study Report submitted to National Treasury	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted to SMC by the 30th of June 2022	Date of Adoption Report to SMC on the Edendale Town Centre: Civic Zone Feasibility Study	N/A	Reviewed Detailed Assessment of Concept Report submitted to Msunduzi Municipality by the 31st of December 2021	Detailed Assessment of Concept Report and Implementation plan submitted to Msunduzi Municipality by the 31st of March 2022	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted to SMC by the 30th of June 2022
C	TP & EM 09	EM 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEYDI	Review of Benchmark Report.	Approved and adopted Benchmark Report by Full Council in 2020	1 x Review of Benchmark Report submitted to SMC by 30th of April 2022	Date of Adoption Report to SMC on the Review of Benchmark report	Bid Evaluation and SCM process by 30th September 2021	Draft Inception Report submitted to Msunduzi Municipality by 31st December 2021	Benchmark Report Submitted by the Service Provider to Msunduzi Municipality by the 31st of March 2022	1 x Review of Benchmark Report submitted to SMC by 30th of April 2022
C	TP & EM 10	EM 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LAND USE MANAGEMENT SYSTEM	Raisethorpe Urban Design Framework	Approved Urban Network Strategy and Network Elements	1 x Adoption Report on the Raisethorpe Urban Network Design Framework submitted to SMC by 30th of June 2022	Date of Adoption Report to SMC on the Raisethorpe Urban Network Design Framework	Bid Evaluation and SCM process by 30th September 2021	Draft Inception Report submitted to Msunduzi Municipality by 31st December 2021	Phase 3: Consultation and engagement with key stakeholders on Design by 31st March 2022	1 x Adoption Report on the Raisethorpe Urban Network Design Framework submitted to SMC by 30th of June 2022
C	CE 04	CE 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Msunduzi Tourism Website	Tourism Digital Footprint	Creation, design and Launch of Tourism website through ICT services	Tourism website through ICT services launched by the 30th of June 2022	Date of Launch	N/A	N/A	Meeting with the ICT team to present the project and expectations held by the 31st of March 2022	Presentation of the solution by the Service Provider conducted by the 30th of June 2022
C	CE 05	CE 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Destination Marketing	Destination marketing and awareness campaign	Participation in various planned destination marketing and awareness programmes through events, exhibitions and virtual tours	100% Participation of Msunduzi Tourism in Virtual Tours, events and exhibitions as per the approved Tourism Events Calendar 21/22 FY by the 30th of June 2022	% participation	N/A	N/A	100% participation of Msunduzi Tourism in Virtual tours, events and exhibitions as per approved Tourism events calendar 21/22 FY by the 30th of June 2022	100% participation of Msunduzi Tourism in Virtual tours, events and exhibitions as per approved Tourism events calendar 21/22 FY by the 30th of June 2022
C	CE 06	CE 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Destination Health Awareness Campaign	Awareness Campaign	Destination Health awareness campaign in response to covid-19	Bi-weekly City's Health awareness campaign in response to Covid-19 held as per approved communication schedule by the 31st May 2021	Bi-weekly City's Health awareness Campaign in response to Covid-19	N/A	N/A	Establishing of Campaign Goals and campaign tracking mechanisms for the City's Health awareness Campaign in response to Covid-19 by the 31st of March 2022	Bi-weekly City's Health awareness campaign in response to Covid-19 held as per approved communication schedule by the 31st May 2021
C	DS 07	DS 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMMES and Co-ops	8 x Trainings and Workshops for SMMES and Cooperatives facilitated by the 30th June 2021.	8 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2022	Number of Skills Development and Training workshops facilitated for SMMES and Co-ops	2 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of September 2021	4 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 31st of December 2021	6 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2022	8 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2022
C	DS 08	DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMES and Cooperatives support	60 Cooperatives and SMMES supported and visited by 30 June 2021	80 Cooperatives and SMMES supported and visited by the 30th of June 2021	Number of Cooperatives and SMMES visited/monitored	20 Cooperatives and SMMES supported and visited by the 30th of September 2021	40 Cooperatives and SMMES supported and visited by the 31st of December 2021	60 Cooperatives and SMMES supported and visited by the 31st of March 2022	80 Cooperatives and SMMES supported and visited by 30th of June 2022

Signature: Employee  Date: 30/06/2021
 Supervisor:  Date: 01/07/2021
 Msunduzi Municipality 2020/2021

INDEX	ID REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	DS 09	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMIMES and Cooperative development	SMIMES and Cooperatives support	30 Cooperatives and 30 SMIMES assisted in mentorship programme by 30 June 2021	60 Cooperatives and SMIMES assisted and mentored by 30th of June 2022	Number of Cooperatives and SMIMES assisted in mentorship programme	15 Cooperatives and SMIMES assisted and mentored by the 30th of September 2021	30 Cooperatives and SMIMES assisted and mentored by the 31st of December 2021	45 Cooperatives and SMIMES assisted and mentored by the 31st of March 2022	60 Cooperatives and SMIMES assisted and mentored by 30th of June 2022
C	DS 10	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy support	Develop and update the Informal economy database for Zone 3 (Imball)	Home Based Policy & Informal Economy Database for Zone 2 created by June 2021	Final Database for Informal economy for zone 3 ward 13,14, 15,17,18 &19 submitted to SMC by the 30th of June 2022	Date of final Database for Informal economy for Zone 3 submitted to SMC and Municipal website	Finalise data collection by the 30th of September 2021	Database created and report submitted to SMC by the 31st of December 2021	Finalise data collection by the 31st of March 2022	Final Database for Informal economy for zone 3 ward 13,14, 15,17,18 &19 submitted to SMC by the 30th of June 2022
C	DS 11	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Skills Development and Training Informal Economy Traders	LED Reviewed Strategy (2017)	4 x Skills Development and Training workshops facilitated for Informal Traders by the 30th of June 2022	Number of Skills Development	1 x Skills Development and Training workshops facilitated for Informal Traders by the 30th of September 2021	3 x Skills Development and Training workshops facilitated for Informal Traders by the 31st of December 2021	3 x Skills Development and Training workshops facilitated for Informal Traders by the 31st of March 2022	4 x Skills Development and Training workshops facilitated for Informal Traders by the 30th of June 2022
C	DS 12	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Skills Development and Training Informal Economy Traders	LED Reviewed Strategy (2017)	40 x Street Traders formalised (facilitated and registered) by the 30th of June 2022	Number street trading registrations	10 x Street Traders formalised (facilitated and registered) by the 30th of September 2021	20 x Street Traders formalised (facilitated and registered) by the 31st of December 2021	30 x Street Traders formalised (facilitated and registered) by the 31st of March 2022	40 x Street Traders formalised (facilitated and registered) by the 30th of June 2022
C	DS 13	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	LED Reviewed Strategy (2017)	1 x Report on the 5000 square meters of land and buildings identified and secured for Informal Economy submitted to SCM by the 30th of June 2022	Date Report on the 5000 square meters of land and buildings identified and secured	Engage with relevant external stakeholders for vacant buildings/sites by the 30th of September 2021	Provide current status quo of Informal Economy by the 31st of December 2021	Prepare and Submit Progress report to SMC by the 31st of March 2022	1 x Report on the 5000 square meters of land and buildings identified and secured for Informal Economy submitted to SCM by the 30th of June 2022
C	DS 14	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support & Development	Skills Development and Support for Informal Economy	Not applicable	4 x Skills Development and Support workshop facilitated for Informal Economy by the 30th of June 2022	Number of Skills Development	1 x Skills Development and Support workshop facilitated for Informal Economy by the 30th of September 2021	2 x Skills Development and Support workshop facilitated for Informal Economy by the 31st of December 2021	3 x Skills Development and Support workshop facilitated for Informal Economy by the 31st of March 2022	4 x Skills Development and Support workshop facilitated for Informal Economy by the 30th of June 2022
C	DS 15	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Establishment Local Economic & Tourism Forum that brings all relevant private and public stakeholders quarterly	4 x LED Forum meetings facilitated by 30th June 2021	4 x LED Forum meetings held by the 30th of June 2022	number of meetings	1 x LED Forum meetings held by the 30th of September 2021	2 x LED Forum meetings held by the 31st of December 2021	3 x LED Forum meetings held by the 31st of March 2022	4 x LED Forum meetings held by the 30th of June 2022
C	DS 16	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Development Facilitation Committee Meetings	4x Development Facilitation Committee meetings facilitated by 30th June 2020	8 x Development Facilitation Committee meetings conducted by the 30th of June 2022	number of Development meetings	2 x Development Facilitation Committee meetings conducted by the 30th of September 2021	4 x Development Facilitation Committee meetings conducted by the 31st of December 2021	6 x Development Facilitation Committee meetings conducted by the 31st of March 2022	8 x Development Facilitation Committee meetings conducted by the 30th of June 2022

Signatures: Employee:  Date: 30/06/2021
 Supervisor:  Date: 02/07/2021
 Msunduzi Municipality 2020/2021

INDEX	ID# REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QWO	ANNUAL TARGET / OUTPUT	UNIT OR MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Business Development	data base for new investments in the city.	Investment Directory	1 x Report on database collected on new investments in the city (Nkondeni, Willowton, CBD and Greater Edendale Area) submitted to SMC by the 30th of June 2022	draft data base of new investments in the city.	Draft data base of registered investments by the 30th of September 2021	Compiled data base of visited and updated investment projects in Mkontoni and Willowton by the 31st of December 2021	Compiled data base of visited and registered investment s) in the CBD area by the 31st of March 2022	1 x Report on database collected on new investments in the city (Nkondeni, Willowton, CBD and Greater Edendale Area) submitted to SMC by the 30th of June 2022
C	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Business Retention and Expansion	BR&E visitation programme	Misunduzi Industrial Development strategy 2018	11 x business retention and expansion visitations conducted by the 30th of June 2022. List Royal Rehab Hospital, CMH UD Trucks, Somta Tools, Willowton Oils, Aluminium Foil Converters (Pty) Ltd, Unity Foods, Molva Foods, Unilever Foods, Huiamin (Edendale), Aberdare Cables Pty Ltd, Eden Gardens Hospital,	number of businesses visitations conducted.	3 x business retention and expansion visitations conducted by the 30th of September 2021	5 x business retention and expansion visitations conducted by the 31st of December 2021	8 x business retention and expansion visitations conducted by the 31st of March 2022	11 x business retention and expansion visitations conducted by the 30th of June 2022. List Royal Rehab Hospital, CMH UD Trucks, Somta Tools, Willowton Oils, Aluminium Foil Converters (Pty) Ltd, Unity Foods, Molva Foods, Unilever Foods, Huiamin (Edendale), Aberdare Cables Pty Ltd, Eden Gardens Hospital,
C	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Business Development	Plan to host an Annual Investment Conference and Business fair	Implementation	1 x Report of investment Conference facilitated by the Msunduzi Municipality and submitted to SCM by the 30th of June 2022	Misunduzi Municipality Annual Investment Conference hosted	1x Annual investment conference by the 30th of September 2021	1x meeting with all stakeholders to start preparing for the 2022 Annual Investment Conference by the 31st of December 2021	Signed partnership agreement for the investment conference with external departments by the 31st of March 2022	1 x Report of investment Conference facilitated by the Msunduzi Municipality and submitted to SCM by the 30th of June 2022
C	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Business Development	Red Tape reduction for investment.	Red Tape reduction Report to council.	4 x Red Tape Reduction Workshops conducted by the 30th of June 2022	number of workshops conducted	1 x Red Tape Reduction Workshops conducted by the 30th of September 2021	2 x Red Tape Reduction Workshops conducted by the 31st of December 2021	3 x Red Tape Reduction Workshops conducted by the 31st of March 2022	4 x Red Tape Reduction Workshops conducted by the 30th of June 2022
C	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Licensing	Business Registration Database	500 Businesses visited for Database Registration by 30 June 2021	520 x Businesses visited and registered in the Business database by the 30th of June 2022	Number of businesses visited and registered	130 x Businesses visited and registered in the database by the 30th of September 2021	260 x Businesses visited and registered in the database by the 31st of December 2021	390 x Businesses visited and registered in the database by the 31st of March 2022	520x Businesses visited and registered in the Business database by the 30th of June 2022
C	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Licensing	Business license applications received and processed	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by 30 June 2021	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by 30 June 2022	% Completed and average time taken	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by the 30th of September 2021	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by the 31st of December 2021	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by the 31st of March 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 20/21 FY by the 30th of June 2022

Signatures: Employee:  Date: 30/06/2021 Supervisor:  02/07/2021
Date: Msunduzi Municipality 2020/2021

MAUNDUZI MUNICIPALITY



DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

NAME: MR FELIX NXUMALO

WORKPLAN 3: LOCAL ECONOMIC DEVELOPMENT

WEIGHT: 20%

INDEX	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QWO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	550 businesses inspected for valid Business Licenses by the 30th of June 2021	580 Businesses to be inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 21/22 FY by the 30th of June 2022	Number of Businesses to be inspected	154 x Businesses to be visited for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 21/22 FY by the 30th of Licenses by the 30th of September 2021	290 x Businesses to be visited for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 21/22 FY by the 31st of December 2021	435 x Businesses to be visited for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 21/22 FY by the 31st of March 2022	580 x Businesses to be visited for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 21/22 FY by the 30th of June 2022
C	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Establishing and Implementation of EDTEA Automated Licensing System	Final report on the Establishing and Implementation of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Automated Licensing System implemented and fully operational by the 30th of June 2022	Date Automated Licensing System implemented and fully operational	Progress report on the Automated Licensing System prepared and submitted to the General Manager of the business unit by the 30th of September 2021	Progress report on the Automated Licensing System prepared and submitted to the General Manager of the business unit by the 31st of December 2021	Progress report on the Automated Licensing System prepared and submitted to the General Manager of the business unit by the 31st of March 2022	Automated Licensing System implemented and fully operational by the 30th of June 2022
C	DS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Strategic (Industrial and Commercial) land release	Full Council Resolution (2016)	5 Strategic Land parcels disposed off by the 30th of June 2022	Number of Strategic Land parcels released	Bid Specification Reports submitted by the 30th of September 2021	BAC reports prepared and submitted by the 31st of December 2021	Accounting officer recommendation received by the 31st of March 2022	5 Strategic Land parcels released by the 30th of June 2022
C	DS 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Residential land release	Full council resolution dated 7th of April 2021.	47 x council owned residential sites disposed off by the 30th of June 2022	The number of council owned sites disposed	Advert notice for the disposal of sites by the 31st of September 2021	BEC process by the 31st of December 2021	BAC process by the 31st of March 2022	47 x council owned residential sites disposed off by the 30th of June 2022
C	DS 27	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Re-zoning of PMB Airport	Airport Masterplan & Environmental Rod	Lodge SPLUMA application to the Relevant Department by 30 June 2022	Date SPLUMA application is lodged	Submit ToRs for the appointment of Service Provider by the 30th of September 2021	Final Inception Report received from the Service Provider by the 31st of December 2021	Circulate Draft SPLUMA application for comments by the 31st of March 2022	Lodge SPLUMA application to the Relevant Department by the 30th of June 2022
C	DS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	FJ Sithole Road Upgrade	Concept Plan	Preliminary Designs with high level costing submitted for funding approval to National Treasury: NDPG approval by the 30th of June 2022	Date Preliminary Designs with high level costing submitted for approval	Submit ToRs for the appointment of Service Provider by the 30th of September 2021	Final Inception Report received from the Service Provider by the 31st of December 2021	Present Draft Preliminary Designs to Internal Departments by the 31st of March 2022	Preliminary Designs with high level costing submitted for funding approval to National Treasury: NDPG approval by the 30th of June 2022
C	DS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Investment Promotion	Investment promotion	Misunduzi Industrial Development strategy 2018	12 x businesses profiles for investment published by the 30th of June 2022	number of businesses profiled	3x businesses profiles for investment published by the 30th of September 2021	6x businesses profiles for investment published by the 31st of December 2021.	9x businesses profiles for investment published by the 31st of March 2022.	12 x businesses profiles for investment published by the 30th of June 2022
C	CE 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for Tourism SMME	Implementation	3 x Training Workshops for Tourism SMMEs facilitated by the 30th of June 2022	Number of Skills Development	1 x Training Workshops for Tourism SMMEs facilitated by the 30th of September 2021	2 x Training Workshops for Tourism SMMEs facilitated by the 31st of December 2021	3 x Training Workshops for Tourism SMMEs facilitated by the 31st of March 2022	3 x Training Workshops for Tourism SMMEs facilitated by the 31st of March 2022
C	CE 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Quarterly Tourism stakeholder Forum	Implementation	2 x Tourism Stakeholder Forum meetings facilitated by the 30th of June 2022	Number of Tourism Stakeholder Forum meetings facilitated	1 x Tourism Stakeholder Forum meetings facilitated by the 30th of September 2021	N/A	N/A	2 x Tourism Stakeholder Forum meetings facilitated by the 31st of May 2022

Signature:  Supervisor:  Date: 30/06/21

Signature:  Supervisor:  Date: 02/07/2021

INDEX	OP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	CE 21	CE 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	MPTA SLA RPI	Monitoring and reporting on 100% execution of the MPTA activity plan according to the council approved SLA	Implementation	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA by 31 September 2021	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA by 31 December 2021	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA by 31 March 2022	100% Monitoring and reporting on execution of the MPTA activity plan according to the council approved SLA by 31 June 2022

Signatures: Employer: Date: 30/10/2021
 Supervisor: Date: 02/10/2021
 Date: Maunduzi Municipality 2020/2021

MSUNDUZI MUNICIPALITY

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WEIGHT (%) : 30%



NAME: MR FELIX NKUMALO

WORKPLAN 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS Q100	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E 1	TP&EM 18	TP&EM 18	GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	20 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY by the 30th of June 2022	Number of Municipal Planning Meetings	5 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY by the 30th of September 2021	11 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY by the 31st of December 2021	15 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY by the 31st March 2022	20 x Municipal Planning Tribunal Meetings facilitated in the 21/22 FY by the 30th of June 2022
E 1	TP&EM 19	TP&EM 19	GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	Existing system is in place to deal with the approval of building plans	100% of building plans in the 21/22 FY assessed within 8 working days by the 30th of June 2022	% and turnaround time	100% of building plans in the 21/22 FY assessed within 8 working days by the 30th of September 2022	100% of building plans in the 21/22 FY assessed within 8 working days by the 31st of December 2022	100% of building plans in the 21/22 FY assessed within 8 working days by the 31st March 2022	100% of building plans in the 21/22 FY assessed within 8 working days by the 30th of June 2022
E 1	TP&EM 22	TP&EM 22	GOVERNANCE & PUBLIC PARTICIPATION	Improve infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	600 building contraventions inspections conducted for illegal building works by the 30th June 2022	600 building contraventions inspections conducted for illegal building works by the 30th June 2022	Number of inspections	150 building contraventions inspections conducted for illegal building works by the 30th September 2021	300 building contraventions inspections conducted for illegal building works by the 31st December 2021	450 building contraventions inspections conducted for illegal building works by the 31st March 2022	600 building contraventions inspections conducted for illegal building works by the 31st March 2022
E 1	TP&EM 23	TP&EM 23	GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF)	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by 30th June 2022	Date of submission	N/A	Report submitted to Bid Adjudication Committee by 31 December 2021	N/A	1 x report for the approval of the reviewed Environmental Management Framework (EMF) prepared & submitted to SMC by 30th of June 2021

Signatures: Employee  Date: 30/06/2021 Supervisor:  Date: 02/07/2021
 Msunduzi Municipality 2021/2022

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F F1	TP & EM 01	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Preparation of a Single Land Use Management Scheme	Review of Boarding House Policy	Municipal Land Use Management Scheme and Policy for areas situated outside the scheme.	Final draft Single Land Use Scheme for Msunduzi Municipality prepared and submitted to SMC by the 31st of December 2021	Date final Draft Single Land Use Scheme prepared and submitted to SMC.	Closing Date for public comments and addressing commenced by the 30th of September 2021	Final draft Single Land Use Scheme for Msunduzi Municipality prepared and submitted to SMC by the 31st of December 2021	N/A	Final draft Single Land Use Scheme for Msunduzi Municipality prepared and submitted to SMC by the 31st of December 2021
F F1	TP & EM 02	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Review of Boarding House Policy	Adopted Home based business policies	Final Draft Home based business policies (Boarding House, tuck shop, tavern and bed and breakfast policies) prepared and submitted to SMC by the 30th of June 2022	Final Draft Home based business policies (Boarding House, tuck shop, tavern and bed and breakfast policies) prepared and submitted to SMC by the 30th of June 2022	Date reviewed final draft Msunduzi Homebased business policies submitted to SMC	N/A	Final Draft Home based business policies (Boarding House, tuck shop, tavern and bed and breakfast policies) prepared and submitted to SMC by the 30th of June 2022	First Stakeholder Engagement held by the 31st of March 2022	Final Draft Home based business policies (Boarding House, tuck shop, tavern and bed and breakfast policies) prepared and submitted to SMC by the 30th of June 2022
F F1	TP & EM 03	NKPA 6 - CROSS CUTTING	SPATIAL PLANNING & LAND USE MANAGEMENT SYSTEM	Review & Update of Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone	Review of Urban Network Strategy & Investment Plan for Prioritized Integration Zone	1 x Adoption Report on the Review & Update of the Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone submitted to SMC by 31st of March 2022	1 x Adoption Report on the Review & Update of the Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone submitted to SMC by 31st of March 2022	Date of Adoption Report to SMC on the Review & Update of Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone	Consultation and Engagement with key stakeholders on Draft Integration Zone Investment Plan by 30th of September 2021	Draft Integration Zone Investment Plan submitted to Municipality by 31st of December 2021	1 x Adoption Report on the Review & Update of the Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone submitted to SMC by 31st of March 2022	1 x Adoption Report on the Review & Update of the Msunduzi Urban Network Strategy & Investment Plan for Prioritized Integration Zone submitted to SMC by 31st of March 2022
F F1	TP & EM 04	NKPA 6 - CROSS CUTTING	SPATIAL PLANNING & LAND USE MANAGEMENT SYSTEM	Vulindlela Precinct Plans [Sweetwaters and Taylors Halt Nodes]	Vulindlela Precinct Plans [Sweetwaters and Taylors Halt Nodes]	1 x Report on Final Synthesis of Issues & Vision Development submitted to SMC by 30th of June 2022	1 x Report on Final Synthesis of Issues & Vision Development submitted to SMC by 30th of June 2022	Date of Progress Report to SMC on the Final Synthesis of Issues & Vision Development Report	Bid Evaluation and SCM process by 30th of September 2021	Draft Inception Report and Communication Plan submitted to Msunduzi Municipality by 31st of December 2021	First Draft Status Quo Report submitted to Municipality for circulation and comments by 31st of March 2022	1 x Report on Final Synthesis of Issues & Vision Development submitted to SMC by 30th of June 2022
F F2	TP & EM 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	Vector Control	17 000 sites baited and/or treated for Vector Control in 2020/2021 FY	17 000 sites baited and/or treated for Vector Control in 2021/2022 FY by the 30th of June 2022	Number of sites baited and/or treated for Vector Control in the 2021/2022 FY	4200 sites baited and/or treated for Vector Control in the 2021/2022 FY by the 30th September 2021	8400 sites baited and/or treated for Vector Control in the 2021/2022 FY by the 31st December 2021	12600 sites baited and/or treated for Vector Control in the 2021/2022 FY by the 31st March 2022	17000 sites baited and/or treated for Vector Control in the 2021/2022 FY by the 30th June 2022
F F2	TP & EM 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	Food Sampling	960 Food samples and swabs taken & analysed in 2020/2021 FY	960 Food samples and swabs taken & analysed in 2021/2022 FY by the 30th of June 2022	Number of Food samples and swabs taken & analysed in the 2021/2022 FY	240 Food samples and swabs taken & analysed in the 2021/2022 FY by the 30th September 2021	480 Food samples and swabs taken & analysed in the 2021/2022 FY by the 31st December 2021	720 Food samples and swabs taken & analysed in the 2021/2022 FY by the 31st March 2022	960 Food samples and swabs taken & analysed in the 2021/2022 FY by the 30th June 2022
F F2	TP & EM 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water)	Water Quality Control (Potable water)	1020 water samples taken & analysed for Water Quality Control in 2020/2021 FY	1020 water samples taken & analysed for Water Quality Control by the 30th of June 2022	Number of water samples taken & analysed for Water Quality Control in the 2021/2022 FY	255 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th September 2021	510 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 31st December 2021	765 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 31st March 2022	1020 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th June 2022

Signatures: Employee:  Date: 30/06/2021
 Supervisor:  Date: 02/10/2021
 Msunduzi Municipality 2021/2022

MSUNDUZI MUNICIPALITY

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WEIGHT (%): 20%

NAME: MR FELIX NKUMALO
WORKPLAN 5: CROSS CUTTING

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	TP & EM 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Raw water)	Water Quality Control (Raw water)	800 water samples taken & analysed for Water Quality Control in 2020/2021 FY	800 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th of June 2022	Number of water samples taken & analysed for Water Quality Control in the 2021/2022 FY	195 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th September 2021	390 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 31st December 2021	505 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 31st March 2022	800 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th June 2022
F	TP & EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	Air Quality Monitoring	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY by the 30th of June 2022	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY	9 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY by the 30th September 2021	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY by the 31st December 2021	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY by the 31st March 2022	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY by the 30th June 2022
F	TP & EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	Air Quality Monitoring	N/A	1 x Air Quality Monitoring Station purchased in the 2021/2022 FY by the 30th of June 2022	Date 1 x Air Quality Monitoring Station purchased in the 2021/2022 FY	Continue procurement process by the 30th September 2021	Continue procurement process by the 31st December 2021	Award of tender in the 2021/2022 FY by the 31st March 2022	1 x AQM Station delivered and commissioned in the 2021/2022 FY by the 30th June 2022
F	TP & EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment	Laboratory Equipment	100% of Laboratory Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY by the 30th June 2022	% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	Continue procurement process by the 30th September 2021	Continue procurement process by the 31st December 2021	50% of Laboratory Equipment purchased and delivered in the 2021/2022 FY by the 31st March 2022	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY by the 30th June 2022
F	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Monitoring through CCTV Camera	PIDS- Perimeter Intruder Detection System	PIDS- Perimeter Intruder Detection System	NIL	PIDS installed on the Airport perimeter fence by the 31st of March 2022	Date of installation	Tender advertised by the 30th of September 2021	Bid Adjudicated by the 31st of December 2021	PIDS installed on the Airport perimeter fence by the 31st of March 2022	PIDS installed on the Airport perimeter fence by the 31st of March 2022
F	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Monitoring through CCTV Camera	Reporting of camera downtime	Reporting of camera downtime	To ensure that minimal cctv cameras under control of Safe City be off line by the 30th of June 2022	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	% of operational cameras	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of September 2021	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 31st of December 2021	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 31st of March 2022	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022
F	TP&EM 28	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	Health Surveillance of Premises (HSP)	8 492 (commercial & residential) premises inspected annually for compliance by the 30th of June 2021	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2022	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	2049 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of September 2021	4098 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of December 2021	6147 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2022	8200 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of June 2022

[Signature] 02/07/2021

Supervisor: *[Signature]* Date: 30/06/2021

WEIGHT (%) : 20%

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F 29	TP&EM 29		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	2 769 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2022	Number of food premises inspected annually for Environmental Health compliance	648 inspections of food premises for Environmental Health compliance by the 30th of September 2021	1296 inspections of food premises for Environmental Health compliance by the 31st of December 2021	1944 inspections of food premises for Environmental Health compliance by the 31st of March 2022	2 600 inspections of food premises for Environmental Health compliance by the 30th of June 2022
F 30	TP&EM 30		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care Risk Waste (HCRW)	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2021	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2022	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	126 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of September 2021	252 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 31st of December 2021	378 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 31st of March 2022	500 inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of June 2022
F 31	TP&EM 31		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	625 POC premises inspected annually for Environmental Health compliance by the 30th of June 2021	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2022	Number of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	126 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2021	252 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of December 2021	378 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2022	500 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of June 2022
F 32	TP&EM 32		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2021	3000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2022	Number of TOB premises inspected annually for Environmental Health compliance	750 inspections of TOB premises for Environmental Health compliance by the 30th of September 2021	1500 inspections of TOB premises for Environmental Health compliance by the 31st of December 2021	2250 inspections of TOB premises for Environmental Health compliance by the 31st of March 2022	3000 inspections of TOB premises inspected for Environmental Health compliance by the 30th of June 2022
F 33	TP&EM 33		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	100% (536) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2022	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2022	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2022
F 34	TP&EM 34		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	228 Air Pollution Industries inspected annually for air pollution compliance by the 30th of June 2021	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2022	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	48 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2021	96 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of December 2021	144 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2022	200 inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of June 2022
F 35	TP&EM 35		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	(100%). 403 compliance notices and 194 summons issued for environmental health contraventions by the 30th of June 2021	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2022	(%) & Number of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2021	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2021	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2022	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2022

Signatures: Employee:  Date: 30/06/2021
Supervisor:  Date: 02/07/2021


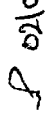
MSUNDUZI MUNICIPALITY

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WEIGHT: 10%

NAME: MR FELIX NKUMALO
WORKPLAN 5: CROSS CUTTING

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	TP&EM 36	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	912 Health Education/Promotion sessions conducted annually by the 31st of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2022	Number of Health Education/Promotion sessions conducted annually for external stakeholders	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2021	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2021	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2022	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2022
F	F2	TP&EM 37	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2022	(%) & Number and turnaround time of Notifiable diseases responded to and investigated.	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2022	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2022
F	F2	TP&EM 38	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2021	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2022	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	140 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2021	280 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2021	420 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2022	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2022
B	B3	HS 15	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	Requirement for Quarterly Accreditation Performance Reports submission in 2021/22 FY	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of June 2022	Number of Accreditation reports	1 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of September 2021	2 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 31st of December 2021	3 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 31st of March 2022	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of June 2022
B	B3	HS 16	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and responsibilities.	Housing Consumer Education sessions to be conducted in the 21/22 FY	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	Number of Education sessions	1 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of September 2021	2 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 31st of December 2022	3 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 31st of March 2022	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022
B	B3	HS 17	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSC) Meetings	Established PSCs	20 x PSC meetings facilitated in the 21/22 FY by the 30th of June 2022	Number of PSC meetings	6 x PSC meetings to be facilitated in the 21/22 FY by the 30th of September 2021	10 x PSC meetings to be facilitated in the 21/22 FY by the 30th of November 2021	14 x PSC meetings to be facilitated in the 20/21 FY by the 31st of March 2022	20 x PSC meetings to be facilitated in the 20/21 FY by the 30th of June 2021

Signatures: Employee:  Date: 30/06/21
Supervisor:  Date: 02/07/2021

NAME: MR FELIX NXUMALO
WORKPLAN 5: CROSS CUTTING

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
WEIGHT (%): 20%

INDEX	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	HS 18	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Household profiles	10 x Informal settlements profiles updated by the 30th of June 2022	Number of profiles	3 x Informal settlements profiles to be updated by the 30th of September 2021	5 x Informal settlements profiles to be updated by the 30th of November 2021	7 x Informal settlements profiles to be updated by the 31st of March 2022	10 x Informal settlements profiles to be updated by the 30th of June 2022
F	CE 13	NKPA 6 - CROSS CUTTING	Local Aviation Security Committee [LASC]	Compliance meetings for the Local aviation Security Committee	12 LASC meetings held by 30 June 2022	12 x LASC meetings held by the 30th of June 2022	Number of LASC meeting held	3 x LASC meetings held by the 30th of September 2021	6 x LASC meetings held by the 31st of December 2021	9 x LASC meetings held by the 31st of March 2022	12 x LASC meetings held by the 30th of June 2022
F	CE 14	NKPA 6 - CROSS CUTTING	Aviation Safety and Quality Committee Meetings	Compliance meetings for the Local aviation Safety Committee and Safety Action Group meetings	12 Safety Committee and SAG meetings held by 30 June 2022	12 x Safety Committee and Safety Action Group meetings held by the 30th of June 2022	Number of Safety Committee and SAG meeting held	3 x Safety Committee and Safety Action Group meetings held by the 30th of September 2021	6 x Safety Committee and Safety Action Group meetings held by the 31st of December 2021	9 x Safety Committee and Safety Action Group meetings held by the 31st of March 2022	12 x Safety Committee and Safety Action Group meetings held by the 30th of June 2022
F	CE 15	NKPA 6 - CROSS CUTTING	Airport safety and security Workshops	Safety and aviation security workshops for all airport operators and users	4 Safety workshops for all airport users and operators by 30 June 2022	4 x Safety workshops for all airport users and operators conducted by the 30th of June 2022	Number Safety and security Workshop	1 x Safety workshops for all airport users and operators conducted by the 30th of September 2021	2 x Safety workshops for all airport users and operators conducted by the 31st of December 2021	3 x Safety workshops for all airport users and operators conducted by the 31st of March 2022	4 x Safety workshops for all airport users and operators conducted by the 30th of June 2022
F	CE 16	NKPA 6 - CROSS CUTTING	Airport Manuals and Procedures	Submission of approval of all airport manuals and standard operating procedures to Civil Aviation authority.	Approved Aerodrome, Emergency Response and Airport Security Manuals including associated procedures by 30 December 2021	Aerodrome, Emergency Response and Airport Security Manuals including associated procedures approved by the 31st of December 2021	Date Aerodrome, Emergency Response and Airport Security Manuals including associated procedures approved	All Manuals and associated procedures submitted to SACA by the 30th of September 2021	Aerodrome, Emergency Response and Airport Security Manuals including associated procedures approved by the 31st of December 2021	N/A	Aerodrome, Emergency Response and Airport Security Manuals including associated procedures approved by the 31st of December 2021
F	CE 17	NKPA 6 - CROSS CUTTING	Airport Manuals and Procedures Training Workshops	Training Workshops regarding amended and approved procedures.	Airport procedures training workshops conducted by 30 June 2022	Training workshops on the approved Aerodrome, Emergency Response and Airport Security Manuals including associated procedures conducted by the 30th of June 2022	Date Training workshops on the approved airport procedure manuals conducted	N/A	N/A	Airport emergency manual training workshops for all airport operators conducted by the 31st of March 2022	Training workshops on the approved Aerodrome, Emergency Response and Airport Security Manuals including associated procedures conducted by the 30th of June 2022

Signatures: Employee:  Date: 30/06/21
Supervisor:  Date: 02/07/2021
Misunduzi Municipality 2021/2022



MSUNDUZI MUNICIPALITY

DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

WEIGHT: 10%

NAME: MR FELIX NKUMALO
WORKPLAN 5: CROSS CUTTING

INDEX	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
F	F2	CE 22	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities by the 30th of June 2022	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2022	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of September 2021	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of December 2021	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of March 2022	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2022
F	F2	CE 23	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal incidents or suspicious or bylaws violation	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2022	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2021	Average Minutes Turn-around time	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2021	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2022	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2022	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2022
F	F2	CE 24	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	240 daily CCTV Inspections conducted by the 30th of June 2022	240 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2022	Number of CCTV inspections	60 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2021	120 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2021	180 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2022	240 x CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2022
F	F2	CE 25	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2022	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2022	Average turn-around time	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of December 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2022	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2022
F	F2	CE 26	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	To ensure that Safe City maintains its ISO accreditation status at all times by the 30th of June 2022	100% Safe City ISO 9001 accreditation to be valid and maintained during the 21/22 FY by the 30th of June 2022	% Safe City ISO 9001 accreditation	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of September 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of December 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of March 2022	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of June 2022
F	F2	CE 27	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	To ensure that Safe City operators detect all confirmed reported crime within camera visual area by the 30th of June 2022	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 21/22 FY by the 30th of June 2022	% of confirmed crime reports	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of September 2021	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of December 2021	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of March 2022	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2022

Signatures: Employer:  Date: 30/06/2021
 Supervisor:  Date: 02/07/2021

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	IDP	N/A	Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2022	Date Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2022	N/A	N/A	Submission towards Development of the Draft Municipal IDP 22/23 FY as per stipulated timeframes by the IDP unit completed by the 31st of March 2022	Submission towards Development of the Municipal IDP 22/23 FY as per stipulated timeframes by the 30th of June 2022
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBIP & OP	N/A	Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2022	Date Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	Submission towards the Development of the Municipal SDBIP 22/23 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2022
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Budget	N/A	Submission towards the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2022	Date Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed	N/A	N/A	Submission towards Development of the Draft Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 31st of March 2022	Submission towards Development of the Municipal Budget 22/23 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2022
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 19 20 FY	N/A	Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2021	Date Submission towards Development of the Municipal Annual Performance Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 19 20 FY	N/A	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2022	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards Development of the Municipal Annual Report 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2022	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Performance Agreement 20/21 FY	Signed Performance Agreement	Submission of a signed performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2021	Date Submission of a signed performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 10th of August 2021	N/A

Signatures Employ Date 20/07/2021
 Supervisor
 Date 02/07/2021

AZ	Activity	Planning and Agreements	Signed Mid-year Revised Performance Agreement 20/21 FY	Signed Mid-year Revised Performance Agreement 19/20 FY	Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2022	Date Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed mid-year revised performance agreement for the 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2022	N/A
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2021	9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022
E	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2021	9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2021	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2021	9 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of March 2022	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2022
F	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	Monthly & Quarterly	8 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of June 2022	Number of SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees	2 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of September 2021	4 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 31st of December 2021	6 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 31st of March 2022	8 x SDBIP / Operational Plan 21/22 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of June 2022
F	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	Monthly & Quarterly	4 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of June 2022	Number of SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees	1 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of September 2021	2 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 31st of December 2021	3 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 31st of March 2022	4 x SDBIP / Operational Plan 21/22 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for on wards transmission to Council Committees by the 30th of June 2022
B	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	N/A	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA by the 30th of June 2022	Number of Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA	3 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA by the 30th of September 2021	6 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA by the 31st of December 2021	9 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA by the 31st of March 2022	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for on wards transmission to National COGTA by the 30th of June 2022

Signatures Employee:  Date: 02/10/2021
 Supervisor:  Date: 02/10/2021
 Msunduzi Municipality 2021/2022

NAME: MR FELIX NXUMALO		MSUNDUZI MUNICIPALITY		DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES								
WORKPLAN 6: COMPLIANCE		WEIGHT (%): 10%										
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing Institutional capacity	Risk Management	N/A	100% Implementation of all actions contained in the Approved Risk Management Plans as per stipulated timeframes by the 30th of June 2022	% Implementation of all actions contained in the Approved Risk Management Plans as per stipulated timeframes	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of September 2021	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2022
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing Institutional capacity	Interns	Monthly	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022	% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of March 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2022
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Monthly	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2022	% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of September 2021	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of December 2021	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2022	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2022
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Workplace Skills plan	Monthly	100% Implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2022	% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items)	100% Implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2021	100% Implementation of the 2021/2022 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2021	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2022	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2022
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing Institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2022	% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP	100% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP by the 30th of September 2021	100% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP by the 31st of March 2022	100% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2022	100% Implementation of consequence management for all staff breaching Council Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2022
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to Internal Audit for Audit purposes by the 10th of August 2021	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to Internal Audit for Audit purposes by the 10th of August 2021	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 20/21 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A	N/A

Signatures Employee:  Date: 30/06/2021
 Supervisor:  Date: 02/07/2021
 Municipal Municipality 2021/2022

