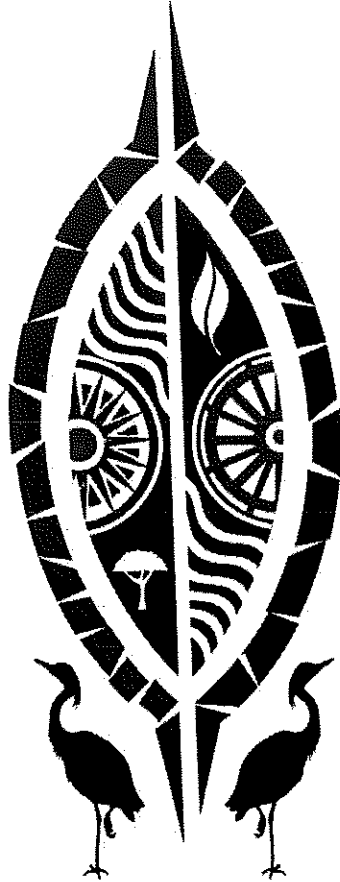


PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

SENIOR MANAGER – LOCAL ECONOMIC

DEVELOPMENT AND PLANNING

2025/26

A handwritten signature in black ink, consisting of a circular initial followed by a series of connected, stylized letters.

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT
MUNICIPALITY,
AS REPRESENTED BY THE MUNICIPAL MANAGER**

FULL NAMES

Mr. MOKGATLHE JOHN RATLHOGO

AND

Mr. TSHEPO MELVIN RAMPEDI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2025 TO 30 JUNE 2026



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

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by

Mr. MOKGATLHE JOHN RATLHOGO

(Full name) in his capacity as Municipal Manager (hereinafter referred to as the **Employer or Supervisor**)

And

Mr. TSHEPO MELVIN RAMPEDI (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;
- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;



- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 July 2025** and will remain in force until **30 June 2026**. The **Personal Development Plan** shall be implemented as in line with the WSP.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.
- 3.6 The performance agreement of the Senior Manager: LED & Planning shall immediately lapse on **31 OCTOBER 2025**, once the fixed term contract comes to an end.

4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in **the Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget of the Employer**, and shall include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work

must be achieved. The weightings show the relative importance of the key objectives to each other

4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
 - 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
 - 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	39%
Municipal Institutional Development and Transformation	0%
District Economic Development (DED)	41%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
Total	100%



5.7 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	√	4
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment	√	5
Client Orientation and Customer Focus	√	4
Communication		5
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		4
Knowledge of developmental local government		3
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		3
Skills in Mediation		5
Skills in Governance		5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
Competence as required by other national line sector departments		4
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan to this Agreement sets out -

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force. `1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**



6.4.3 Overall rating

- (a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:
- (c)

LEVEL	TERMINOLOG Y	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

(d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

- (i) *Municipal Manager*
- (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
- (iii) *Member of the mayoral or executive committee*
- (iv) *Municipal Manager from another Municipality*
- (v) *Member of the Ward Committee/or stakeholder representative.*

(e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

FIRST QUARTER	:	2ND WEEK OCTOBER 2025
SECOND QUARTER	:	2ND WEEK JANUARY 2026
THIRD QUARTER	:	2ND WEEK APRIL 2026
FOURTH QUARTER	:	2ND WEEK JULY 2026

7.2 That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.

7.5 The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.



Please note, that the schedule for performance review will be applicable to an employee who is still acting as director for this department as scheduled.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) of an acting director will be implemented in terms of the WSP.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

10.1 The Employer agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others: –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

12.2 Any disputes about the outcome of the employee's performance evaluation must be mediated by-

12.2.1 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation

panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

13. GENERAL



13.1 The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on the 14 July 2025



AS WITNESSES:

1. 
2. 



**SENIOR MANAGER LOCAL ECONOMIC
DEVELOPMENT & PLANNING**
Mr. T.M RAMPEDI (EMPLOYEE)

AS WITNESSES:

1. 
2. 



MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYER)



**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



**2025/26
PERFORMANCE PLAN
SENIOR MANAGER
LOCAL ECONOMIC DEVELOPMENT AND PLANNING**

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS		BASIC SERVICES DELIVERY											
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES											
OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTPUT 4													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Planning	To promote physical infrastructure development services	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi LM, JB Marks LM & Matlosana LM	Nil	KPI 8 Total kilometres of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM	13	Output	1031.5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM by 31 March 2026 (609km paved in JB Marks & 422,5km unpaved in Matlosana)	R 2 884 000	PO10098/IE000017 /FD10016/FX1000 6/FX10001/CO10 000/3605	Q1 422.5km of unpaved Roads Assessed within Matlosana LM by the 30 th September 2025 Q2 304.5km of paved Roads Assessed within JB Marks LM by the 31 st December 2025 Q3 304.5km of paved Roads Assessed within JB Marks LM by the 31 st March 2026 Q4 None	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM
Planning	To promote physical	Municipal Planning	4 pumps retrofitted to	4 pumps retrofitted to	Nil	KPI 9	13		4 pumps retrofitted to	R 4 000 000	PO10105/IE000011 /FD10024/FX1000	Q1 None Q2 None	Progress reports

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BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2
OUTPUT 4

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	Q1	Q2		Q3	Q4
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	Nil	KPI 10 Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	13		150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	R 4 000 000 (shared vote)	PO10105/IE00011 /FD10024/FX1000 6/RX10001/CO10 000/3605	Q1	Q2	Q3	Q4	Close-Out Report		
			Nil	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	Nil	Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM			None	None	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	None	None	None	None			
			reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 1 Raw Sewerage pumps)		Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM			reduce electricity consumption within Maquassi Hills LM by 31 March 2026	(shared vote)	6/RX10001/CO10 000/3605	Q3	Q4	Q1	Q2	Q3	Q4	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	BASELINE 2024/2025						ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE					
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 19 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	7	Outcome	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	R 2 211 000 R 8 075 000 (EPWP)	PO10097/E0004 8/FD10015/FX100 06/RX10001/CO1 0000/3605	Q1 428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025 Q2 None Q3 None Q4 None	Appointment letters.	
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade	Regional Tourism	3 tourism/trade marketing exhibitions hosted/participated in	4 tourism/trade marketing exhibitions hosted/participated in	1 tourism/trade marketing exhibition hosted/participated in	KPI 21 Number of tourism/trade marketing exhibitions hosted/participated in	6	Activity	5 Tourism/trade marketing exhibitions hosted/participated in by 30 June 2026	R 50 000 R 480 000	PO10101/E000 42/FD10003/FX 10006/RX10001 /CO100000/3605	Q1 1 tourism/trade marketing exhibitions hosted/participated in by 30 September 2025 # Tourism Story Telling Competition. Q2 2 tourism/trade marketing exhibitions	Reports on tourism/trade	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

**MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY**

NATIONAL LG PRIORITIES KPA	OUTPUT 1 OUTPUT 6	BASELINE 2024/2025			MUNICIPAL POWERS & FUNCTION	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
FUNCTIONAL AREA sports, arts, culture, and heritage.	recreation by ensuring equitable access and development at all levels, as well as develop, preserve, and protect, and promote arts, culture & heritage.	initiatives supported	initiatives supported		Number of sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported			Kaunda District supported by 30 June 2026	R 120 000	10006/RX10001/CO10000/3605 PO10102/IE004 62/FD10003/FX 10006/RX10001/CO10000/3605	Kaunda District supported by 30 September 2025 #Arts and Culture Developmental Workshops.	Reports on sports, arts, culture, and recreation initiatives supported.	
									R 100 000	PO10102/IE004 85/FD10003/FX 10006/RX10001/CO10000/3605	None	Q2	
									R 150 000	PO10102/IE005 66/FD10003/FX 10006/RX10001/CO10000/3605			
									R 300 000	PO10102/IE005 68/FD10003/FX 10006/RX10001/CO10000/3605	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported/hosted by 31 March 2026 # Sports & Recreation Developmental Initiatives	Q3	
											None	Q4	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT

IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY

NATIONAL LG PRIORITIES	KPA	BASELINE 2024/2025						KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	MUNICIPAL POWERS & FUNCTION	STRATEGIC OBJECTIVE	OUTPUT 1							OUTPUT 6	Q1	Q2	Q3	
Local Economic Development		2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 23 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District	5	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2026	R 50 000 R 350 000	PO10103/E000 42/FD10003/FX 10006/RX10001 /CO10000/3605	None	1 Agricultural initiative supported/hosted within Dr. Kenneth Kaunda District 31 December 2025	None	Report on Agricultural initiatives supported				
		2 Agricultural initiatives supported	2 Enterprise Development	Nil	KPI 24	7	Outcome	2 Enterprise Development	R 100 000	PO10103/E005 05/FD10003/FX 10006/RX10001 /CO10000/3605	None	#Farmers Day/ Market program	None	1 Agricultural Trade Show attended within the Dr. Kenneth by 30 June 2026	Reports on Enterprise			
		2 Enterprise Development	2 Enterprise Development	Nil					R 300 000		None	#1 Agricultural Trade Show (NAMPO)	None					

IMP

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

**MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
ADMINISTRATIVE AND FINANCIAL CAPABILITY**

NATIONAL LG PRIORITIES	KPA	OUTPUT 1		OUTPUT 6		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)														
Local Economic Development	To promote socio-economic development	Regional economic development	Initiatives within Dr. Kenneth Kaunda District	Initiatives within Dr. Kenneth Kaunda District	Number of Enterprise Development Initiatives supported	6	Output	2 Economic Development Initiatives supported/implemented within Dr. Kenneth Kaunda District Municipality by 30 June 2026	R 300 000	PO10121/IE0049 7/FD10003/FX100 06/RX10001/CO1 0000/3605	Q2 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2025 #Hosting SMME symposium/seminar None Q3 Q4 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2026 #Training and Skills Development program None Q1 Q2 None Q3 1 Economic Development Initiatives supported/implemented by 31 March 2025	Development Initiatives						
		Regional economic development	4 Economic Development Initiatives supported/implemented	Nil	KPI 25 Number of Economic Development Initiatives supported/implemented within Dr. Kenneth Kaunda District Municipality	6	Output	2 Economic Development Initiatives supported/implemented within Dr. Kenneth Kaunda District Municipality by 30 June 2026	R 1 700 000	PC10067/IA00256 /FD10005/FX1000 6/RX10001/CO10 000/3605	Q1 None Q2 None Q3 1 Economic Development Initiatives supported/implemented by 31 March 2025	Reports on economic development initiatives (Report on tourism signage with picture & 1 FSPU linked to Agri-Parks)						

NATIONAL LG PRIORITIES LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

KPA MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT

OUTCOME 9 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY

OUTPUT 1
OUTPUT 6

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development	To promote socio-economic development To develop, support, and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 26 Number of SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District	5	Outcome	50 SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2026	R 2 500 000	PO10129/IE0056 0/FD10003/FX100 06/RX10001/CO1 0000/3605	Q1 None Q2 None Q3 50 SMMEs/Cooperatives Businesses supported through conditional grants within the Dr. Kenneth Kaunda District by 31 March 2026 Q4 None	Report on Economic Development initiatives supported/implemented

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2024/25	4 risk management progress reports	Nil	KPI - A Number of risk management progress reports developed	4	Output	4 risk management progress reports developed by 30 June 2026	OPEX	Q1	1 risk management progress report developed by 30 September 2025	Risk management progress reports
										Q2	1 risk management progress report submitted by 31 December 2024	
										Q3	1 risk management progress report developed by 31 March 2026	
										Q4	1 risk management progress report developed by 30 June 2026	
Office of the Municipal Manager	To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of internal findings raised addressed	Outstanding prior years findings	KPI - B Percentage of Internal Audit findings raised for 2024/25 financial year audit conducted addressed	4	Output	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed by 31 December 2025	OPEX	Q1	None	Internal Audit Findings register progress report on
										Q2	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed by 31 December 2024	
										Q3	None	
										Q4	None	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings	Outstanding prior years findings	KPI - C Percentage of Audit Committee resolutions for	3	Output	100% of Audit Committee resolutions for 2024/25 financial	OPEX	Q1	None	Updated Audit Committee Register
										Q2	100% of Audit Committee resolutions for 2024/25 financial year addressed by 31 December 2025	



**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

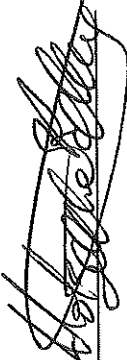
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence		raised addressed		2024/25 financial year addressed	3	Output	100% of AGSA Audit findings raised for 2024/25 financial year addressed by 30 June 2025	OPEX	Q3	None	
				Q4						None		
		Audit findings raised addressed	100% of Audit findings raised addressed	Nil						KPI-D Percentage of AGSA Audit findings raised for 2024/25 financial year addressed	Q1	None
										Q2	None	
Corporate Services	To ensure internal municipal excellence		100% of Council resolutions implemented	Nil	KPI-E Percentage of 2024/25 Council resolutions implemented	3	Output	100% of 2024/25 Council resolutions implemented by 31 December 2025	OPEX	Q1	None	
		MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil						KPI-E Percentage of 2024/25 Council resolutions implemented	Q2	100% of 2024/25 Council resolutions implemented by 31 December 2025
										Q3	None	
										Q4	None	
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI-F Number of District Development meetings attended	3	Output	4 District Development meetings attended by 30 June 2026	OPEX	Q1	1 District Development meeting attended by 30 Sep 2025	
		4 quarterly performance reports submitted	4 quarterly performance reports	Nil						KPI-F Number of District Development meetings attended	Q2	1 District Development meeting attended by 31 December 2025
										Q3	1 District Development meeting attended	



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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
												Q4 by 31 March 2026 1 District Development meeting attended by 30 June 2026	

Employee's Signature: 

Date: 14/07/2025

Supervisor's Signature: 

Date: 14/07/2025



