

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

ACTING SENIOR MANAGER- COMMUNITY

SERVICES

2025/26

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. ANDREW TEBOHO KOLE SOTHOANE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2025 TO 30 JUNE 2026

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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 the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

And

Mr. ANDREW TEBOHO KOLE SOTHOANE (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 her 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 revised performance agreement of an acting senior manager will immediately lapse when acting period lapses.**

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**.

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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 her 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	40%
Municipal Institutional Development and Transformation	0%
District Economic Development (DED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	40%
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		4
Financial Management	√	4
Change Management		5
Knowledge Management	√	5
Service Delivery Innovation	√	4
Problem Solving and Analysis		5
People Management and Empowerment	√	5
Client Orientation and Customer Focus	√	5
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		5
Knowledge of Performance Management and Reporting	√	5
Knowledge of global and South African specific political, social and economic contexts		3
Competence in policy conceptualisation, analysis and implementation		5
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		3
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.

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 her 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 senior manager for this department as scheduled.



8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting senior manager 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 her 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 her 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**

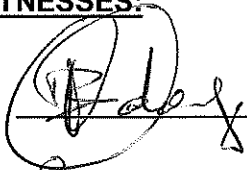



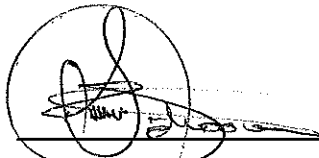
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of her Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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 14/07/2025

AS WITNESSES:



1.  _____
2.  _____

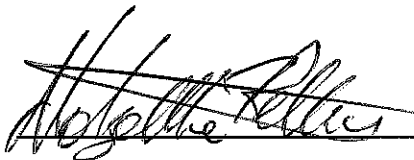


ACTING SENIOR MANGER- COMMUNITY SERVICES

Mr. A.T.K SOTHOANE (EMPLOYEE)

AS WITNESSES:

1.  _____
2.  _____



MUNICIPAL MANAGER

Mr. M.J RATLHOGO (EMPLOYER)



DR. KENNETH
KALUNDA
DISTRICT MUNICIPALITY



2025/26

PERFORMANCE PLAN

ACTING SENIOR MANAGER- COMMUNITY SERVICES

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		IMPROVING ACCESS TO BASIC SERVICES		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE					
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	WEIGHT			KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	
KPA	OUTCOME 9	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted with Dr. Kenneth Kaunda District COMSER	5	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 650 000 (Shared Vote)	PO101321/E0046 2/F/D/10003/FX100 10/RX/10001/CO1 000/3905	Q1	5 municipal health services awareness campaigns conducted by 30 September 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
													Q2	5 municipal health services awareness campaigns by 31 December 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
													Q3	5 municipal health services awareness campaigns conducted by 31 March 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	

THEMATIC AREAS		BASIC SERVICES DELIVERY																			
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
OUTCOME 9		OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES																	
FUNCTIONAL AREA		STRATEGIC OBJECTIVE		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																	
		MUNICIPAL POWERS & FUNCTION		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)		KPI 2		Outcome		R 650 000 (Shared Vote)		PO10132/IE0046 2/FD10003/FX100 10/RX10001/CO1 000/3905		Q4		Q1	
Community Services	To provide environmental health services	Environmental Management Services	20 environmental management campaigns	20 environmental management campaigns	Nil	Number of environmental management campaigns conducted	5	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 450 000	R 200 000	PO10132/IE0048 5/FD10003/FX100 10/RX10001/CO1 000/3905	Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025	Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026	Q4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District	Environmental awareness management reports			

THEMATIC AREAS
BASIC SERVICES DELIVERY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA
IMPROVING ACCESS TO BASIC SERVICES

OUTCOME 9
OUTPUT 2
OUTPUT 4
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	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)								
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12	12	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	6	Output	12	R 900 000	PO10135/E0001 9/FD10003/FX100 10/RX10001/CO1 00003905	Q1	Compliance reports, Sampling points list, Sample analysis results
			compliance reports on drinking water samples taken tested	reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2026				Shared Vote			3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2025	
			compliance reports on drinking water samples taken tested	reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2026				Shared Vote			3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2025	
			compliance reports on drinking water samples taken tested	reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2026				Shared Vote			3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2026	
												Q4	
													3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026

THEMATIC AREAS	BASIC SERVICES DELIVERY													
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
KPA	IMPROVING ACCESS TO BASIC SERVICES													
	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
OUTCOME 9	OUTPUT 2		OUTPUT 4		BASELINE 2024/2025									
	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	52 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	6	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2026	R 900 000 Shared Vote	PO10135/E0001 9/FD10003/FX100 10/RX10001/CO1 00003905	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2025	Sampling point list, sample analysis results
												Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2025	
												Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2026	
												Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2026	
Community Services	To provide Environmental Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management	6	Outcome	120 waste management inspections conducted within Dr Kenneth	OPEX	-	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Waste inspection activities reports



THEMATIC AREAS	BASIC SERVICES DELIVERY		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		IMPROVING ACCESS TO BASIC SERVICES		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME		PORTFOLIO OF EVIDENCE													
	KPA	OUTPUT 2	OUTPUT 4	OUTPUT 2	OUTPUT 4	OUTPUT 2	OUTPUT 4															
OUTCOME 9	FUNCTIONAL AREA		STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTION		BASELINE 2024/2025		REVISED KEY PERFORMANCE INDICATOR		WEIGHT		KPI TYPE		REVISED ANNUAL TARGET		BUDGET		MSCOA DESCRIPTION		QUARTERLY TARGETS	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6	6	Activity	80 Air Quality Management Inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 30 000	R 80 000	PO10131/E0004	Q1	20 Air Quality Management Inspections conducted within Dr. Kenneth Kaunda District by 30 September 2025	Air Quality Inspection Reports							
										R 50 000		PO10131/E0000 3/FD10003/FX100 10/RX10001/CO1 0000/3905	Q2	20 Air Quality Management Inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025								
						COM SER			Kaunda District Municipality by 30 June 2026				Q2	30 waste inspections conducted within Dr. Kenneth Kaunda District Municipality by 31 December 2025								
						COM SER			Kaunda District Municipality by 30 June 2026				Q3	30 waste management inspections conducted within Dr. Kenneth Kaunda District Municipality by 31 March 2026								
									30 waste management inspections conducted within Dr. Kenneth Kaunda District Municipality by 30 June 2025				Q4	30 waste management inspections conducted within Dr. Kenneth Kaunda District Municipality by 30 June 2025								

THEMATIC AREAS	BASIC SERVICES DELIVERY											
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
KPA	IMPROVING ACCESS TO BASIC SERVICES											
	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTCOME 9	OUTPUT 2	BASELINE 2024/2025										
	OUTPUT 4	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION									Q4 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	

KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

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

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)								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections conducted	60 Fire Safety Inspections to be conducted	Nil	KPI 66 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted	8	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	OPEX	-	Q 1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025 Q 2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025 Q 3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2026 Q 4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	Fire Inspection Reports
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 67 Number of International Disaster Risk Reduction events held within Dr.	8	Output	1 International Disaster Risk Reduction event conducted by 31 December 2025	R 460 000 R 50 000 R 430 000 R 120 000	PO10138/E00 042/FD10003/ FX10010/RX10 001/CO10000/ 3905 PO10138/E00 022/FD10003/	Q 1 None Q 2 1 International Disaster Risk Reduction event conducted by 31 December 2025	Reports and Attendance Registers

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

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)									
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	KPI 68 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted	8	Activity	9 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2026	OPEX	PO10010/IE00 042/FD10003/ FX10010/RX10 001/CO10000/ 3905	Q 1	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2025	Reports and Attendance Registers
												Q 2	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025	
												Q 3	3 BESAFE Centre Activities within Dr.	
												Q 4	None	
												Q 1	None	
												Q 2	None	
												Q 3	None	
												Q 4	None	
												Q 1	None	
												Q 2	None	

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

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 (M/FMA Circular 63)	Backlog (M/FMA Circular 63)								
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 70 Number of Disaster Advisory Forums Conducted	8	Activity	4 Disaster Advisory Forums Conducted by 30 June 2026	OPEX	- PO10139/E00 042/FD10003/ FX10010/RX10 001/CO10000/ 3905	Q 1 1 Disaster Advisory Forum Conducted by 30 September 2025	Reports and Attendance Registers
			Q 2 1 Disaster Advisory Forum Conducted by 31 December 2025										
			Q 3 1 Disaster Advisory Forum Conducted by 31 March 2026										
			Q 4 1 Disaster Advisory Forum Conducted by 30 June 2026										
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 70 Number of Disaster Advisory Forums Conducted	8	Activity	4 Disaster Advisory Forums Conducted by 30 June 2026	OPEX	- PO10139/E00 042/FD10003/ FX10010/RX10 001/CO10000/ 3905	Q 1 1 Disaster Advisory Forum Conducted by 30 September 2025	Reports and Attendance Registers

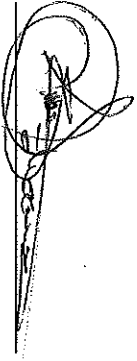
GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
KPA 2	TO PROMOTE GOOD GOVERNANCE																	
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE			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)						Q1	Q2	Q3	Q4					
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	Q2	Q3	Q4	Risk management progress reports				
										100% of Internal Audit findings raised	100% of Internal Audit findings raised	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed		1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026
										Outstanding prior years findings	Outstanding prior years findings	2024/25 financial year audit conducted addressed	2024/25 financial year audit conducted addressed		1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026
										Internal Audit findings raised addressed	Internal Audit findings raised addressed	2024/25 financial year audit conducted addressed	2024/25 financial year audit conducted addressed		1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	1 risk management progress report developed by 30 June 2026	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 Audit 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	Q2	Q3	Q4	Internal Audit Findings register progress report on				
Office of the Municipal Manager	To ensure internal	Audit Committee	100% of Audit Committee	Outstanding prior	KPI - C Percentage of Audit Committee	4	Output	100% of Audit Committee resolutions for	OPEX	Q1	Q2	Q3	Q4	Updated Audit Committee Register				

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												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	PORTFOLIO OF EVIDENCE		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							years findings	
Office of the Municipal Manager	To ensure internal municipal excellence	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	3	Output	100% of AGSA Audit findings raised for 2024/25 financial year addressed by 30 June 2025	OPEX	Q1	None	Post Audit Action Plan progress report
										Q2	None	
										Q3	None	
										Q4	100% of AGSA Audit findings raised for 2024/25 financial year addressed by 30 June 2026	
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -E Percentage of 2024/25 Council resolutions implemented	2	Output	100% of 2024/25 Council resolutions implemented by 31 December 2025	OPEX	Q1	None	Updated council resolution register
										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	Quarterly performance reports
										Q2	1 District Development meeting attended by 31 December 2025	
										Q3	1 District Development meeting attended	
										Q4	1 District Development meeting attended	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE										
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)						by 31 March 2026	
										Q4	1 District Development meeting attended by 30 June 2026

Employee's Signature:



Date: 14/07/2025

Supervisor's Signature:



Date: 14/07/2025

