

REVISED PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

COMMUNITY SERVICES

2019/2020

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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

Ms SHIRLEY MABEDI LESUPI

AND

Mr TIMOTHY TSHUKUDU

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

SHIRLEY MABEDI LESUPI

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

And

Mr. Timothy Tshukudu (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 2019** and will remain in force until **30 June 2020**. 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.

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**:

	Weighting
Basic Service Delivery	35
Municipal Institutional Development and Transformation	0
District Economic Development (DED)	10
Municipal Financial Viability and Management	0
Good Governance and Public Participation	20
Spatial Rationale	35
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	✓	10
Change Management		—
Knowledge Management	✓	—
Service Delivery Innovation	✓	5
Problem Solving and Analysis		5
People Management and Empowerment	✓	10
Client Orientation and Customer Focus	✓	10
Communication	✓	5
Honesty and Integrity	✓	5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		10
Interpretation of and implementation within the legislative and national policy frameworks	✓	5
Knowledge of developmental local government		—
Knowledge of Performance Management and Reporting	✓	5
Knowledge of global and South African specific political, social and economic contexts		—
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field/discipline		—
Skills in Mediation		—
Skills in Governance		5
Competence as required by other national line sector		5

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
departments		
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**

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(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	TERMINOLOGY	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.					

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- (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 2019
SECOND QUARTER	:	2ND WEEK JANUARY 2019
THIRD QUARTER	:	2ND WEEK APRIL 2020
FOURTH QUARTER	:	2ND WEEK JULY 2020

- 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 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 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 Any other person appointed by the MEC.
- 12.2** In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply

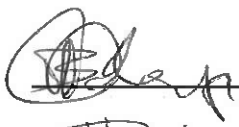
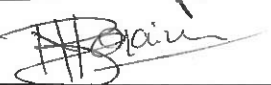
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13. GENERAL

- 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 this the 17-04-2020

AS WITNESSES:

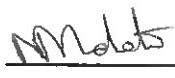
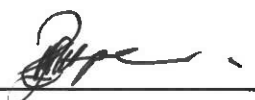
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2.  _____

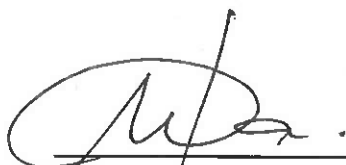


**ACTING DIRECTOR COMMUNITY
SERVICES**

Mr Timothy Tshukudu (EMPLOYEE)

AS WITNESSES:

1.  _____
2.  _____



MUNICIPAL MANAGER

Ms. SM. LESUPI (EMPLOYER)

**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



REVISED 2019/2020 PERFORMANCE PLAN DIRECTOR COMMUNITY SERVICES

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

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
KPA		IMPROVING ACCESS TO BASIC SERVICES												
OUTCOME 9		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
OUTPUT 2														
OUTPUT 4														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			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)									
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53	environmental campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District MF&EMS	8, 7, 5	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2020	R 240 000	R740 000 37052300120FLP 43ZZWD	Q1	8 environmental awareness campaigns conducted by September 2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Campaign report with pictures
										R 200 000	37052300140FLP 43ZZWD	Q2	8 environmental awareness campaigns by December 2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
										R 300 000	37052301870FLP 43ZZWD	Q3	8 Environmental Campaigns conducted by March 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
												Q4	8 Environmental Campaigns conducted by June 2020: 3 at Matlosana, 2	

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
THEMATIC AREAS	IMPROVING ACCESS TO BASIC SERVICES													
KPA	OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTCOME 9	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			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)									
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted	8, 7, 5	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 30 2020	R450 000 Shared Vote	37052273330FLP 94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2019	Compliance reports, Sampling points list, Sample analysis results
												Q2	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by December 2019	
												Q3	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2020	

BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			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)								
KPA	OUTPUT 2	OUTPUT 4											
OUTCOME 9													
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MF&EMS	8,75	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi	R 450 000 Shared Vote	37052273330FLP 94ZZWD	Q1 12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2019 Q2 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2019	Sampling point list, sample analysis results

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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	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	POE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
										R 2 000 000	New			
											R 700 000 (DED)			
											R 700 000	New		

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LOCAL ECONOMIC DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
NATIONAL LG PRIORITIES		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
KPA		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	POE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	130 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258 Jobs created through LED Initiatives	Nil	KPI 16 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District <div>TIS MH&EMSSP K, DED</div>	10	Output	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by March 2020	R 6 219 000		Q1	54 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by September 2019 (TRIS ONLY)	1. Report on Jobs created through EPWP and Signed employment contracts and appointment letters.	
									R 1 820 000 (MH&EMS)						
										R 1 700 000	370522845 00FLP44ZZ WD				
										R 70 000	370522724 20FLP44ZZ WD		Q2	111 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by December 2019 (MH&EMS,DED)	2.
										R 50 000	370522800 50FLP44ZZ WD		Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2020 (SPK)	
										R 1 649 000 (TIS)					
										R 1 649 000	35052591210F LP47ZZWD				
										R 2 000 000 (SPK)		Q4	None		

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 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI64 Number of Dolomite Emergency Response Plans & Dolomite By-Laws adopted Council DRM	4	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by 30 June 2020	R2 000 000	3805227254 0FLP75ZZR3	Q1 None Q2 None Q3 None Q4 1 Dolomite Emergency Response Plan and Dolomite By-Laws by 30 June 2020	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council	
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 65 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted DRM	4	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2020	OPEX	-	Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2019 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2019 Q3 15 Fire Inspections within Dr.	Fire Inspection Reports	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																														
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						<table><tr><th>Current status (Progress to date)</th><th>Demand (MFMA Circular 63)</th><th>Backlog (MFMA Circular 63)</th></tr><tr><td></td><td></td><td></td></tr></table>	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)														<table><tr><td></td><td></td><td>Kenneth Kaunda District conducted by 31 March 2020</td></tr><tr><td>Q4</td><td></td><td>15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2020</td></tr></table>			Kenneth Kaunda District conducted by 31 March 2020	Q4		15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2020	
Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																												
		Kenneth Kaunda District conducted by 31 March 2020																												
Q4		15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2020																												
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 66 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	4	Output	1 International; Disaster Risk Reduction event conducted by December 2019	<table><tr><td>R15 000</td><td>R50 000</td></tr></table>	R15 000	R50 000	<table><tr><td>3805226060 0FLP76ZZW D</td></tr></table>	3805226060 0FLP76ZZW D	<table><tr><td>Q1</td><td>None</td></tr><tr><td>Q2</td><td>1 International; Disaster Risk Reduction event conducted by December 2019</td></tr><tr><td>Q3</td><td>None</td></tr><tr><td>Q4</td><td>None</td></tr></table>	Q1	None	Q2	1 International; Disaster Risk Reduction event conducted by December 2019	Q3	None	Q4	None	Reports and Attendance Registers					
R15 000	R50 000																													
3805226060 0FLP76ZZW D																														
Q1	None																													
Q2	1 International; Disaster Risk Reduction event conducted by December 2019																													
Q3	None																													
Q4	None																													
											<table><tr><td>R15 000</td><td>R175 000</td></tr><tr><td>R20 000</td><td>38052300120F LP76ZZWD</td></tr></table>	R15 000	R175 000	R20 000	38052300120F LP76ZZWD	<table><tr><td>3805228003 0FLP76ZZW D</td></tr><tr><td>3805226060 0FLP23ZZW D</td></tr><tr><td>3805228003</td></tr></table>	3805228003 0FLP76ZZW D	3805226060 0FLP23ZZW D	3805228003											
R15 000	R175 000																													
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	BESAFE Centre Activities conducted	Nil	KPI 67 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	4	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2020	OPEX	- -	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by September 2019	Reports and Attendance Registers
												Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2019	
												Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								conducted by 31 March 2020	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Winter Awareness Campaign conducted	Nil	KPI 68 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	4	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2020	R50 000	38052260600F LP76ZZWD 38052280030F LP76ZZWD 38052300120F LP76ZZWD	Q1	None	1 Report and Attendance Registers
												Q4	None	
												Q2	None	
												Q3	None	
												Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	4 Community Based Disaster Risk Assessment	Community Based Disaster Risk Assessment conducted	Nil	KPI 69 Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda	4	Outcome	3 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda	R80,000	38052270420F LP24ZZWD	Q1	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda	4 Reports on CBDRA conducted

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
			conducted within Dr. Kenneth Kaunda District			District conducted DRM			Kaunda District conducted by 31 March 2020			District conducted by September 2019		
												Q2		1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by December 2019
												Q3		1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 31 March 2020
												Q4		None
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Disaster Risk Management Annual Reports submitted to Council	Nil	KPI 70 Number of Disaster Risk Management Annual Reports submitted to	3	Output	1 Disaster Risk Management Annual Report submitted to	OPEX		Q1	1 Disaster Risk Management Annual Report submitted to Council by September	Annual Report, Item to Council

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Council DRM			Council by September 2019			2019 Q2 None Q3 None Q4 None		
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR Forums conducted	Nil	KPI 71 Number of Disaster Risk Management IGR Forums conducted DRM	4	Activity	4 Disaster Risk Management IGR Forums conducted by 30 June 2020	OPEX	-	Q1	1 Disaster Risk Management IGR Forum conducted September 2019	Attendance Register
												Q2	1 Disaster Risk Management IGR Forum conducted by December 2019	
												Q3	1 Disaster Risk Management IGR Forum conducted by 31 March 2020	
												Q4	1 Disaster Risk Management IGR Forum conducted by 30 June 2020	
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR Forums conducted	Nil	KPI 72 Number of Disaster Advisory Forums Conducted	4	Activity	4 Disaster Advisory Forums Conducted by 30 June 2020	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by September	Attendance Register

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				DRM			30 June 2020				2019		
												Q2	1 Disaster Advisory Forum Conducted by December 2019
												Q3	1 Disaster Advisory Forum Conducted by 31 March 2020
												Q4	1 Disaster Advisory Forum Conducted by 30 June 2020

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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

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					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
			Office of the Municipal Manager	To ensure internal municipal excellence	Back to Basics monthly reports submitted	12 back to basics monthly reports	Nil	KPI -A Number of Back to Basics monthly reports submitted	2.5	Output	12 Back to Basics monthly reports submitted by 30 June 2020	OPEX	Q1 3Back to Basics monthly reports submitted by September 2019 Q2 3Back to Basics monthly reports submitted by December 2019 Q3 3 Back to Basics monthly reports submitted by 31 March 2020 Q4 3 Back to Basics monthly reports submitted by 30 June 2020	Back to Basics Monthly reports
			Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2018/19	4 risk management progress reports	Nil	KPI -B Number of risk management progress reports submitted	2.5	Output	4 risk management progress reports submitted by 30 June 2020	OPEX	Q1 1 risk management progress report submitted by September 2019 Q2 1 risk management progress report submitted by December 2019 Q3 1 risk management progress report submitted by 31 March 2020 Q4 1 risk management progress report submitted by 30 June 2020	Risk management progress reports
			Office of the Municipal Manager	To ensure internal municipal excellence	UIF&W register	4 departmental UIF&W reports submitted	Nil	KPI -C Number departmental UIF&W reports submitted to the Accounting Officer	2.5	Output	4 departmental UIF&W reports submitted to the Accounting Officer by 30 June 2020	OPEX	Q1 1 departmental UIF&W report submitted to the Accounting Officer by September 2019 Q2 1 departmental UIF&W report submitted to the Accounting Officer by December 2019 Q3 1 departmental UIF&W report submitted to the Accounting Officer by 31 March 2020	Remedial action reports on investigated UIF&W expenditures

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		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
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 -D Percentage of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed	2.5	Output	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 30 June 2020	OPEX	Q4 1 departmental UIF&W report submitted to the Accounting Officer by 30 June 2020	Internal Audit Findings register progress report on
										Q1 100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by September 2019	
										Q2 100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by December 2019	
										Q3 100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 31 March 2020	
										Q4 100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by 30 June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	KPI -E Percentage of Audit Committee resolutions for 2019/2020 financial year addressed	2.5	Output	100% of Audit Committee resolutions for 2019/2020 financial year addressed by 30 June 2020	OPEX	Q1 100% of Audit Committee resolutions for 2019/2020 financial year addressed by September 2019	Internal Audit Findings register progress report on
										Q2 100% of Audit Committee resolutions for 2019/2020 financial year addressed by December 2019	
										Q3 100% of Audit Committee resolutions for 2019/2020 financial year addressed by 31 March 2020	
										Q4 100% of Audit Committee findings resolutions for 2019/2020 financial	

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		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												2020

Employee's Signature: _____

17-04-2020

Supervisor's Signature _____

17-04-2020