

REVISED PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

2019/2020

TMK

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. TSHEPO MELVIN RAMPEDI

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.**

SHIRELY MABEDI LESUPI

(Full name) in her 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;

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- 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.

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- 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**:

	Weighting
Basic Service Delivery	40
Municipal Institutional Development and Transformation	0
District Economic Development (DED)	40
Municipal Financial Viability and Management	8
Good Governance and Public Participation	12
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		10
Programme and Project Management		0
Financial Management	✓	10
Change Management		10
Knowledge Management		0
Service Delivery Innovation		0
Problem Solving and Analysis		0
People Management and Empowerment	✓	10
Client Orientation and Customer Focus	✓	10
Communication		10
Honesty and Integrity		0
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		0
Interpretation of and implementation within the legislative and national policy frameworks		0
Knowledge of developmental local government		10
Knowledge of Performance Management and Reporting		10
Knowledge of global and South African specific political, social and economic contexts		10
Competence in policy conceptualisation, analysis and implementation		0
Knowledge of more than one functional municipal field/discipline		0
Skills in Mediation		0
Skills in Governance		10
Competence as required by other national line sector		0

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		0
		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.					

- (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.

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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**

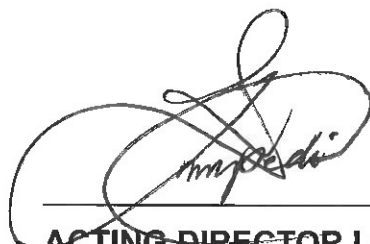
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of her Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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:

1. 
2. 


**ACTING DIRECTOR LOCAL ECONOMIC
DEVELOPMENT AND PLANNING
Mr. TSHEPO MELVIN RAMPEDI
(EMPLOYEE)**

AS WITNESSES:

1. 
2. 


**MUNICIPAL MANAGER
Ms. SM. LESUPI(EMPLOYER)**

**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



REVISED 2019/2020 PERFORMANCE PLAN

DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND PLANNING

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

1. KPA 3: 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	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
OUTCOME 9	OUTPUT 1	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISIED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			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	258Jobs created through LED Initiatives	Nil	KPI 16 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District TIS MH&EMS SPK DED	2	Output	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2020	R 70 000	37052272420FL P44ZZWD	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 CBPs Signed employee contracts and appointment letters. 2.
										R 20 000	37052280050FL P44ZZWD	Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 March 2020 (SPK)	

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														
	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
KPA	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2018/2019				REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	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)	Q1							Q2		
District Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	4 tourism / trade marketing exhibitions hosted / participated	To host/participate in 5 tourism / trade marketing exhibitions	Nil	KPI 17 Number of tourism / trade marketing exhibitions hosted/participated DED	8	Activity	1 Tourism / trade marketing exhibitions hosted/participated by 30 June 2020	R23 000 R100 000 R200 000 R22 000 R35 000 R20 000	R400 000 36052300120FLP 71ZZWD 36052305760FLP 71ZZWD 36052301870FLP 71ZZWD 36052305770FLM RCZZWD 36052305980FLP 71ZZWD 36052260600FLP 71ZZWD	Q1 Q2 Q3 Q4	1 tourism / trade exhibition hosted by September 2019 None None None	Report on the exhibition	
District Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	7 sports, arts and culture initiatives supported	Nil	KPI 18 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported DED	8	Activity	3 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2020	R500 000	36052280030FLP 82ZZWD	Q1 Q2	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by September 2019 # Indigenous games. 2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District	Report on sports and recreation initiatives supported	

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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	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
		OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
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)											
District economic development: ACT	To promote socio-economic development To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.	Regional economic development	5 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 20 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District DED	8	Activity	3 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2020	R496 000	36052300120FLP28 ZZR3	Q1	Qualifying Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts & Culture. None	Report on Economic Development initiatives programs supported / implemented		
												Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by December 2019 # LED Strategy Review, Manufacturing Project			
												Q3	None			
										R100 000	36052260600FLP28 ZZWD					

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	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
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)									
										R44 000	36052280030FLP28 ZZWD			
										R60 000	36052301870FLP28 ZZWD	Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2020	#Manufacturing
										R100 000	36052305730FLP28 ZZWD			

1. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
NATIONAL LG PRIORITIES		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
KPA		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
OUTCOME 9		OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
OUTPUT 6														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		POE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Budget and Treasury District Economic Development	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Co-operatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives	R90,000 transfer to Tourism association	KPI 27 Total Amount of funds transferred to District Economic Agency, Tourism Association and Secondary Cooperatives DEDBTO	2	Output	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives by Sep 2019	R3 000 000	R3 100 000	Q1	R 3,100,000 of funds transferred to District Economic Agency, Tourism Information Centre and Secondary Co-operatives by September 2019	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Co-operatives
												Q2	None	
												Q3	None	
												Q4	None	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

BASIC SERVICES DELIVERY																				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
IMPROVING ACCESS TO BASIC SERVICES																				
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			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)							Q1	Q2	Q3	Q4					
Technical Services	To promote physical infrastructure development services	Municipal Planning	1215.63 km of Paved Roads Assessed	1058.19 km of unpaved Roads Assessed	Nil	KPI 5 Total kilometres of unpaved Roads Assessed <div>TIS</div>	14	Output	1058.19km of unpaved Roads Assessed by end Dec 2019	R 2 606 000 SHARED VOTE	35052272560 RUP34ZZWD	Q1	503.41km of unpaved roads assessed in MHLM & JB Marks by September 2019	Q2	554.78km of unpaved roads assessed in Matlosana by December 2019	Q3	None	Q4	None	2 Quarterly Reports on the 1058.19 km of assessed unpaved roads and 2 quarterly reports on 105 traffic data
Technical Services	To promote physical infrastructure development services	Municipal Planning	New	75 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed <div>TIS</div>	13		75 Traffic Counts Completed within Dr Kenneth Kaunda District Municipality by 30 June 2020	R2 606 000 SHARED VOTE	35052272 560RUP3 4ZZWD	Q1	None	Q2	None	Q3	50 Traffic Counts completed in Matlosana by 31 March 2020	Q4	25 Traffic Counts completed in Matlosana, JB Marks & MHLM by 30 June 2020	2 quarterly reports on 105 traffic data
Technical Services	To promote physical infrastructure development services	Municipal Planning	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	DrKKDM SDF developed	Nil	KPI 7 Number of Reviewed District Spatial Development Framework developed	13	Output	1 x Reviewed District Spatial Development Framework developed by 30 June 2020	R1,067,000	35052272 560FLP96 ZZWD	Q1	Draft Matlosana& JB Marks SDF's developed by September 2019	Q2	Final Matlosana& JB Marks SDF's developed by December 2019					1 draft Matlosana SDF & 1 JB Marks SDF 1 final Matlosana SDF & 1 JB Marks SDF

BASIC SERVICES DELIVERY														
NATIONAL LG PRIORITIES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
KPA 1	IMPROVING ACCESS TO BASIC SERVICES													
OUTCOME 9														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			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)							Q3	Q4	
						TIS						Draft District Spatial Development Framework developed by 31 March 2020	1 draft district SDF	1 draft district SDF
												1 x Reviewed District Spatial Development Framework developed by 30 June 2020	Q4	1 FINAL District SDF

1. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

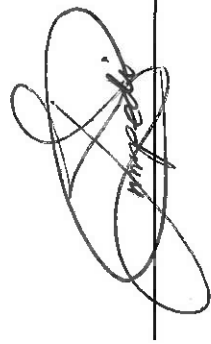
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																		
NATIONAL LG PRIORITIES		TO PROMOTE GOOD GOVERNANCE																
KPA 2		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE																
FUNCTIONAL AREA		STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
District Economic Development	To promote socio-economic development	Municipal Planning	Current status (Progress to date)	Demand (MFMA Circular 63)	Approval of Tourism, Sport and Recreation strategy	Nil	KPI34 Number of Sport and Recreation strategy workshops adopted DED	4	Output	1 Sport and Recreation strategy workshop adopted by 30 June 2020	OPEX	-		Q1	None	Sport and Recreation strategy workshop adopted by 30 June 2020	Council Resolution and Tourism, Sport and Recreation Strategy	
														Q2	None			
														Q3	None			
														Q4				

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												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			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	Back to Basics monthly reports submitted	12 back to basics monthly reports	Nil	KPI -A Number of Back to Basics monthly reports submitted	1	Output	12 Back to Basics monthly reports submitted by 30 June 2020	OPEX	Q1	3Back to Basics monthly reports submitted by September 2019	Back to Basics Monthly reports
										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	
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	1	Output	4 risk management progress reports submitted by 30 June 2020	OPEX	Q1	1 risk management progress report submitted by September 2019	Risk management progress reports
										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	
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	1	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	Remedial action reports on investigated UIF&W expenditures
										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	

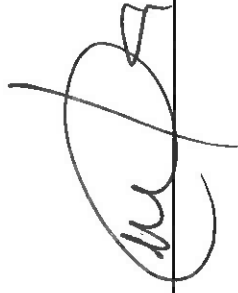
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
NATIONAL LG PRIORITIES		TO PROMOTE GOOD GOVERNANCE										
KPA 2		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			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	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	1	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	1	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	
										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 year addressed by 30 June 2020	

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 2018/2019			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	Audit findings raised addressed	80% of Audit findings raised addressed	Nil	KPI -F Percentage of AGSA Audit findings raised for 2018/2019 financial year addressed	1	Output	80% of AGSA Audit findings raised for 2018/2019 financial year addressed by 30 June 2020	OPEX	Q1 Q2 Q3 Q4	None None 100% compilation of Post Audit Action Plan by 31 March 2020 80% of AGSA Audit findings raised for 2018/2019 financial year addressed by 30 June 2020	Request of Information register Communication of Findings register Post Audit Action Plan and progress report		
Corporate Services	To ensure Internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -G Percentage of Council resolutions implemented by June 2019	1	Output	100% of Council resolutions implemented by 30 June 2019	OPEX	Q1 Q2 Q3 Q4	100% of Council resolutions implemented by September 2019 100% of Council resolutions implemented by December 2019 100% of Council resolutions implemented by 31 March 2020 100% of Council resolutions implemented by 30 June 2020	Progress report on MANCO, Portfolio Council resolutions progress report register implemented		
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI -H Number of quarterly performance reports (2019/2020) compiled	1	Output	4 quarterly performance reports (2019/2020) compiled by 30 June 2020	OPEX	Q1 Q2 Q3 Q4	1 quarterly performance reports (2019/2020) compiled by September 2019 1 quarterly performance reports (2019/2020) compiled by December 2019 1 quarterly performance reports (2019/2020) compiled by 31 March 2020 1 quarterly performance reports (2019/2020) compiled by 30 June 2020	Quarterly performance reports		



Employee's Signature:

17-04-2020



Supervisor's Signature:

17-04-2020



