

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

SENIOR MANAGER-COMMUNITY SERVICES

2022/2023

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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

Mr. MOKGATLHE JOHN RATLHOGO

AND

Mr. MOGAPANE ABEL METSWAMERE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2022 TO 30 JUNE 2023

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REVISED 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 her capacity as Acting Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

And

Mr. MOGAPANE ABEL METSWAMERE (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 2022** and will remain in force until **30 June 2023**. 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**.

A handwritten signature in black ink, consisting of a stylized 'R' followed by a series of loops and a horizontal line at the bottom.

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	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
<i>CORE MANAGERIAL COMPETENCIES</i>		
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
<i>CORE OCCUPATIONAL COMPETENCIES</i>		
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
Competence as required by other national line sector		3

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**

(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 2022
SECOND QUARTER	:	2ND WEEK JANUARY 2023
THIRD QUARTER	:	2ND WEEK APRIL 2023
FOURTH QUARTER	:	2ND WEEK JULY 2023

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 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

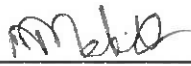
13.1 The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**

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.

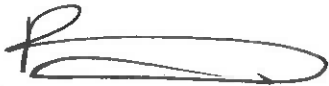
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on the 29 July 2022

AS WITNESSES:


1. 

2. 



SENIOR MANGER- COMMUNITY SERVICES
Mr. M.A METSWAMERE (EMPLOYEE)

AS WITNESSES:

1. 

2. 



MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYER)

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



2022/2023 PERFORMANCE PLAN SENIOR MANAGER- COMMUNITY SERVICES

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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**

BASIC SERVICES DELIVERY																
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
IMPROVING ACCESS TO BASIC SERVICES																
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
THEMATIC AREAS	KPA	OUTPUT 2	OUTPUT 4	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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 62)	Backlog (M/FMA Circular 63)								
Community Services				To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	7	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 500 000 R 350 000 R 500 000 R 650 000	Q1 39052300120FL P43ZZWD 39052300140FL P43ZZWD 39052301870FL P43ZZWD	Q1 8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q2 8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q3 8 municipal health services awareness campaigns conducted by 31 March 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q4 8 municipal health awareness campaigns conducted by 30 June	Municipal Health awareness campaign reports with pictures

THEMATIC AREAS		BASIC SERVICES DELIVERY											
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES											
OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTPUT 4													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)								
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted COM SER	7	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 500 000 (Shared Vote) R 350 000 R 500 000 R 650 000	R 1 500 000 (Shared Vote) 39052300120FL P43ZZWD 39052300140FL P43ZZWD 39052301870FL P43ZZWD	2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June	Environmental awareness management reports

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 2021/2022			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)								
Community Services Circular 88	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 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted	7	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	R 800 000 Shared Vote	39052273330FL P94ZZWD	2023 Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2022 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2022 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023 Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023	Compliance reports, Sampling points list, Sample analysis results

THEMATIC AREAS		BASIC SERVICES DELIVERY											
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES											
OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTPUT 4													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)								
Community Services Circular 88	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	48 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 by 30 June 2023	7	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R800 000 Shared Vote	39062273330FL P94ZZWD	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2022 Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022 Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023 Q4 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	Sampling point list, sample analysis results
Community Services	To provide Environmental Management Services	Environmental Management Services	Nil	12 waste inspections activities conducted	Nil	KPI 5 Number of waste inspections activities	7	Outcome	12 waste inspections activities conducted within Dr	OPEX	-	Q1 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	Waste inspection activities reports

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 & FUNCTIONS	BASELINE 2021/2022			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)									
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	5	Activity	60 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 100 000 R 50 000 R50 000	39052270310FL P02ZZWD 39052280600FL P02ZZWD	Q1	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	Air Quality Inspection Reports
			Q2	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022										
			Q3	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023										
			Q4	3 waste inspections activities conducted within Dr. Kenneth Kaunda District Municipality by 30 June 2023										
Q2	3 waste inspections activities conducted within Dr. Kenneth Kaunda District Municipality by 31 December 2022													
Q3	3 waste inspections activities conducted within Dr. Kenneth Kaunda District Municipality by 31 March 2023													

THEMATIC AREAS		BASIC SERVICES DELIVERY										PORTFOLIO OF EVIDENCE
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES										
OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
OUTPUT 4												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
												Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023

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															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)								
Fire Services			To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr.Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by FIRE	10	Activity	60 Fire Safety Inspections within Dr.Kenneth Kaunda District conducted by 30 June 2023	OPEX		Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2022 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2022 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2023 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	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 69 Number of International Disaster Risk Reduction events held within Dr.Kenneth Kaunda District conducted DRM	10	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2022	R 1 075 000 R 625 000 R 250 000 R300000 R50 000 R25 000	3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D 3905226060 0FLP23ZZW D 3905230187	Q1 None Q2 1 International; Disaster Risk Reduction event conducted by 31 December 2022	Reports and Attendance Registers

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)							Q3	Q4	Q1	Q2	
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	5	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	-	Q1	Q2	Q3	Q4	Reports and Attendance Registers
			6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil							6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2023	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign	1 Winter Awareness Campaign	Nil	KPI 71 Number of Winter Awareness	10	Activity	3 Winter Awareness Campaign	R 1 075 000	R 625 000	Q1	Q2	Q3	Q4	1 Report and Attendance
			1 Winter Awareness Campaign	1 Winter Awareness Campaign	Nil					None	None	None	None	None	None	

NATIONAL LG PRIORITIES

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

KPA 2

TO PROMOTE GOOD GOVERNANCE

OUTCOME 9

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)							Q3	Q4	Q1	Q2		Q3	Q4
Disaster Risk Management	Good Governance	Disaster Risk Management	conducted within Dr.Kenneth Kaunda District	conducted		campaigns within Dr. Kenneth Kaunda District conducted DRM	5	Activity	conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 250000	0FLP23ZZW D	None				Registers		
			3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 72 Number of Disaster Advisory Forums Conducted DRM			4 Disaster Advisory Forums Conducted by 30 June 2022	R 50 000	3905226060 0FLP76ZZW D	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2023			1 Disaster Advisory Forum Conducted by 30 September 2022	Reports and Attendance Registers		
											R 250 000	3905228003 0FLP76ZZW D				1 Disaster Advisory Forum Conducted by 31 December 2022		
											R 150 000	3905230012 0FLP76ZZW D				1 Disaster Advisory Forum Conducted by 31 March 2023		
																	1 Disaster Advisory Forum Conducted by 30 June	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
National LG Priorities	KPA 2	Outcome 9	Strategic Objective	Municipal Powers & Function	Baseline 2021/2022			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)								
															2023

MAN

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION		
KPA 2	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	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2021/22	4 risk management progress reports	Nil	3	Output	4 risk management progress reports submitted by 30 June 2023	OPEX	Q1	Risk management progress reports
									Q2	
									Q3	
									Q4	
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	3	Output	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 June 2023	OPEX	Q1	Internal Audit Findings register progress report on
									Q2	
									Q3	
									Q4	

PK

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE


NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
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 -C Percentage of Audit Committee resolutions for 2021/2022 financial year addressed	3	Output	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 30 June 2023	OPEX	Q1	Q2	Q3	Q4	Updated Audit Committee Register
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 2020/2021 financial year addressed	4	Output	100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	OPEX	Q1	Q2	Q3	Q4	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,	100% of Council resolutions	Nil	KPI -E Percentage of Council resolutions	3	Output	100% of Council resolutions implemented by 30	OPEX	Q1				Progress report on MANCO, Portfolio Council resolutions

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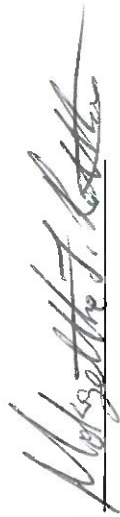
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
				excellence	MAYCO and Council resolutions implemented	implemented	implemented by 30 June 2023				June 2023		Q2 100% of Council resolutions implemented by 31 December 2022 Q3 100% of Council resolutions implemented by 31 March 2023 Q4 100% of Council resolutions implemented by 30 June 2023	progress report register implemented
Performance Management Systems				To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	KPI - F Number of quarterly performance reports (2022/2023) compiled	4	Output	4 quarterly performance reports (2022/2023) compiled by 30 June 2023	OPEX	Q1 1 quarterly performance reports (2022/2023) compiled by 30 September 2022 Q2 1 quarterly performance reports (2022/2023) compiled by 31 December 2022 Q3 1 quarterly performance reports (2022/2023) compiled by 31 March 2023 Q4 1 quarterly performance reports (2022/2023) compiled by 30 June 2023	Quarterly performance reports	



Employee's Signature: _____

Date: 29/07/2022



Supervisor's Signature: _____

Date: 2022/07/29