

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

SENIOR MANAGER – LOCAL ECONOMIC

DEVELOPMENT AND PLANNING

2022/2023

KR *(IME)*

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

FULL NAMES

Mr. MOKGATLHE JOHN RATLHOGO

AND

Mr. TSHEPO MELVIN RAMPEDI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2022 TO 30 JUNE 2023

Handwritten signatures of Mr. Mokgatlhe John Ratlhogo and Mr. Tshepo Melvin Rampedi. The signature on the left is circled and contains the initials 'TMR', while the signature on the right is 'JR'.

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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. 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;

Handwritten signatures of Mr. Mokgatlhe John Ratlhogo and Mr. Tshepo Melvin Rampedi.

- 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.

AR (IMR)

- 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**.

PS (TMR)

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	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
Total	100%



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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
<i>CORE MANAGERIAL COMPETENCIES</i>		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	√	4
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment	√	5
Client Orientation and Customer Focus	√	4
Communication		5
Honesty and Integrity		5
<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		3
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		3
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector		4

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.					

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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 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.

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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 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. *Pabicia Masile*
2. *N. Bojana*

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

AS WITNESSES:

1. *O. Baloyi*
2. *M. J. Ratlhogo*

Mokgethe J. Ratlhogo
MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYER)

TMR

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



2022/2023 PERFORMANCE PLAN
SENIOR MANAGER
LOCAL ECONOMIC DEVELOPMENT AND PLANNING

MR

MR

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

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		MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		STRATEGIC OBJECTIVE	FUNCTIONAL AREA	Current status (Progress to date)	Demand (MFMA Circular 63)		Backlog (MFMA Circular 63)										
Planning		To promote physical infrastructure development services	Municipal Planning	609km of Roads Assessed within JB Marks	597km of Paved Roads Assessed within Maquassi Hills & Matlosana	Nil	KPI 7	Total kilometres of Paved Roads Assessed within Maquassi-Hills & Matlosana LM	7	Output	597km of Paved Roads Assessed within Maquassi-Hills & Matlosana LM by 30 June 2023	R 2 632 000	36052272560RU P34ZZWD	Q1 136km of Paved Roads Assessed within Maquassi-Hills LM by 30 September 2022 Q2 231km of Paved Roads Assessed within Matlosana LM by 31 December 2022 Q3 230km of Paved Roads Assessed within Matlosana LM by 31 March 2023 Q4 2 PMS Reports developed on Total Kilometres Assessed for Maquassi-Hills & Matlosana LM by 30 June 2023	2 Reports on the 597km of assessed paved roads for Maquassi-Hills & Matlosana LM		
Planning		To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 8	Number of District Spatial Development Framework adopted by Council by 30 September 2022	6	Output	1 District Spatial Development Framework adopted by Council by 30 September 2022	R 100 000	36052272560 FLP96ZZWD	Q1 None Q2 1 District Spatial Development Framework adopted by Council by 30 September 2022 Q3 None Q4 None	Adopted District Spatial Development Framework		

BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

THEMATIC AREAS	OUTPUT 2		OUTPUT 4		MUNICIPAL FUNCTION & POWERS	STRATEGIC OBJECTIVE	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)	Municipal			Strategic										
Planning	210 Dry Sanitation Units bottom structures installed	100 Dry Sanitation Units installed for Boskuil&Oeronskraal Villages in Maquassi Hills	Nil	Municipal Planning	To promote physical infrastructure	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills	7	Outcome	100 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oeronskraal)	R 2 500 000	360564494200 RC92ZZR4	Q1 Appointment of service provider by 30 September 2022 Q2 Construction (excavation) of 100 toilet pits by 31 December 2022 Q3 Installation of bottom structures for 100 pits by 31 March 2023 Q4 100 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oeronskraal)	Appointment letter Progress reports Completion certificate				
Planning	Nil	3 Rural Settlements & 1 fire station provided with portable drinking water	30 Rural Settlements provided with portable drinking water	Municipal Planning	To promote physical infrastructure	KPI 10 Number of Rural Settlements & fire station provided with portable drinking water through drilling	7	Outcome	3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping of	R 2 500 000	360564470200 RC99ZZR4	Q1 Appointment of service provider by 30 September 2022 Q2 Drilling and equipping of boreholes at 3 rural settlements & 1 fire station by 31 December 2022	Appointment letter Progress reports Completion certificate				

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)								
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Roads and Storm Water Master Plan adopted by Council	Nil	and equipping of boreholes within Dr Kenneth Kaunda District Municipality	7	Output	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	R 1 000 000	36052272460FL Q69ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None Q3 None Q4 1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	Council Resolution Roads and Storm Water Master Plan
			Nil	1 Dr Kenneth Kaunda District Municipality	Nil	KPI 11 Number of Roads and Storm Water Master Plan adopted by Council	6	Output	1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by	R 500 000	36052272470FL Q68ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None Q3 None	Council Resolution Dr Kenneth Kaunda District

TMR/KR

KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	369 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258 Jobs created through LED Initiatives	Nil	KPI 24 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLANED	6	Impact	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	R 8 939 000		Q1 258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	1. Report on Jobs created through EPWP and CBPs Signed employment contracts and appointment letters. 2.
										R 5 779 000 (EPWP)			
										R 2 379 000			
										R 3 400 000			
										R 3 160 000			
										R 30 000			
										R 3 000 000			
										R 30 000			
										R 50 000			
										R 50 000			
Local Economic Development	To promote socio-economic development.	Regional Tourism	1 tourism / trade marketing	3 tourism / trade marketing	Nil	KPI 25 Number of	5	Activit	3 tourism / trade marketing exhibitions	R 1 300 000		Q1 None	Report on the Media Tour.
										R 50 000			

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

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			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)							Q2	Q3	Q4		
Tourism	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		exhibitions hosted / participated	exhibitions hosted/participated		tourism / trade marketing exhibitions hosted/participated		hosted/participated by 30 June 2023	R 1 050 000	36052300 120FLP71 ZZWD	36052300 140FLP71 ZZWD	36052301 87FLP71Z ZWD	None	2 tourism / trade marketing exhibitions hosted/participated by 31 March 2023	#TAC (Tourism Arts and Culture Festival) #Media Tour	Report on Tourism Indaba Trade Show.
														1 tourism / trade marketing exhibitions hosted/participated by 31 June 2023	#Durban Tourism Indaba	

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
OUTPUT 6
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development: 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	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported	5	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 250 000 R 50 000 R 50 000 R 100 000 R 50 000	36052260 600FLP82 ZZWD 36023001 40FLP82Z ZWD 36052301 870FLP82 ZZWD 36052305 730FLP82 ZZWD	Q1 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2022 #Support the N12 Ultra Marathon initiative Q2 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 December 2022 #Support Dance Competition Initiative Q3 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 March 2023 #Matosana Karate Challenge	Reports on sports, arts ;culture and recreation initiatives supported.

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** **OUTPUT 6** **IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**

FUNCTIONAL AREA **STRATEGIC OBJECTIVE** **MUNICIPAL POWERS & FUNCTION** **CURRENT STATUS (Progress to date)** **BASELINE 2020/2021** **KEY PERFORMANCE INDICATOR** **WEIGHT** **KPI TYPE** **ANNUAL TARGET** **BUDGET** **MSCOA DESCRIPTION** **QUARTERLY TARGETS** **PORTFOLIO OF EVIDENCE**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	CURRENT STATUS (Progress to date)	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Q4							Cup		
Local Economic Development	To design innovative initiatives focusing on macro-economic growth through increased employment creation and	Regional economic development	1 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	KPI 27 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District	6	Outcome	2 Economic development initiatives supported / implemented within Dr. Kenneth	R 200 000	R 410 000	36052300 120FLP28 ZZR3	Q1	Q4	Report Economic development initiatives supported / implemented
										R 100 000		36052301 870FLP28 ZZWD			1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30
										R 100 000		36052305 730FLP28 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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTPUT 6														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			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)									
	developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88					LED			R 10 000	36052305 780FLP28		September 2022 #Street Festival Show	Q2 1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 31 December 2022	#Welcoming New Years Event None None
													Q3 None	
													Q4 None	

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**

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 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 28 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	6	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 450 000 R 50 000 R 100 000 R 300 000	36052260 600FLQ62 ZZWD 36052305 730FLQ62 ZZWD 36052305 110FLP71 ZZWD	Q1 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2022 #Farmers day program Q2 None Q3 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 March 2023 #Farmer capacity building workshop Q4 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 June 2023 #1 Agricultural Trade Shows	Report on Agricultural Initiatives programs supported / implemented

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development			To promote socio-economic development		Regional economic development	30 SMMEs / Cooperatives Businesses supported	20 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 29 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District	6	Outcome	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2022	R 1 000 000	3605269941 0FLP77ZZ WD	Q1 attended by: 31 June 2023. (NAMPO) 20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 September 2022 Q2 None Q3 None Q4 None	Report on Economic Development initiatives programs supported / implemented	
Local Economic Development			To promote socio-economic development		Regional economic development	Nil	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 30 Number of Enterprise Development Initiatives	6	Outcome	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District by 30 June 2023	R 3 000 000 R 3 500 000 R 500 000	3605228032 0FLQ73ZZ WD 3605230012 0FLQ48ZZ WD	Q1 Advertisement by 30 September 2022 Q2 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2023		

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								PORTFOLIO OF EVIDENCE		
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			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)							Q3	Q4
												#Township Economy	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2023
												None	#Brick manufacturing plant initiative

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

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE TO PROMOTE GOOD GOVERNANCE															
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE				
Current status (Progress to date)			Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2021/22	4 risk management progress reports	Nil	KPI -A Number of risk management progress reports submitted	3	Output	4 risk management progress reports submitted by 30 June 2023	OPEX	Q1 1 risk management progress report submitted by 30 September 2022 Q2 1 risk management progress report submitted by 31 December 2022 Q3 1 risk management progress report submitted by 31 March 2023 Q4 1 risk management progress report submitted by 30 June 2023	Risk management progress reports					
												Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 June 2023	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 September 2022 100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 31 December 2022 100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 31 March 2023	Internal Audit Findings register progress report on

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

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)								
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	4	Output	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 30 June 2023	OPEX	Q4	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 June 2023	Updated Audit Committee Register
										Q1	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 30 September 2022	
										Q2	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 31 December 2019	
										Q3	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 31 March 2020	
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	3	Output	100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	OPEX	Q1	None	Request of Information register
										Q2	None	
										Q3	100% completion of Post Audit Action Plan by 31 March 2023	
										Q4	100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	
Corporate Services	To ensure internal municipal	MANCO, Portfolio Committee,	100% of Council resolutions	Nil	KPI -E Percentage of Council resolutions	3	Output	100% of Council resolutions implemented by 30 June 2022	OPEX	Q1	100% of Council resolutions implemented by 30 September 2022	Progress report on MANCO, Portfolio Council resolutions


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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	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)										
Performance Management Systems	excellence	MAYCO and Council resolutions implemented	implemented		implemented by 30 June 2023	4	Output	June 2023	OPEX	Q2	100% of Council resolutions implemented by 31 December 2022	progress report register implemented		
										Q3	100% of Council resolutions implemented by 31 March 2023			
										Q4	100% of Council resolutions implemented by 30 June 2023			
										Q1	1 quarterly performance reports (2022/2023) compiled by 30 September 2022			
				4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI -F Number of quarterly performance reports (2022/2023) compiled	4		4 quarterly performance reports (2022/2023) compiled by 30 June 2023		Q2	1 quarterly performance reports (2022/2023) compiled by 31 December 2022	Quarterly performance reports
												Q3	1 quarterly performance reports (2022/2023) compiled by 31 March 2023	
												Q4	1 quarterly performance reports (2022/2023) compiled by 30 June 2023	
												Q1	1 quarterly performance reports (2022/2023) compiled by 30 June 2023	

Employee's Signature: 
Date: 2022/07/29

Supervisor's Signature: 
Date: 29/07/2022

