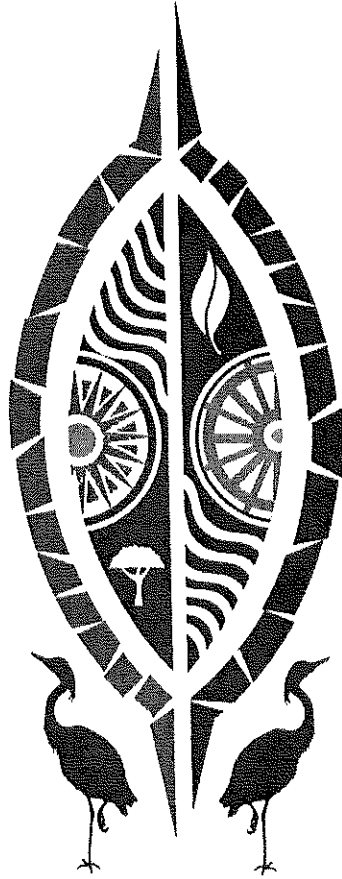


PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

ACTING SENIOR MANAGER - COMMUNITY

SERVICES

2023/24

HR CP

DRAFT 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. C.P MOFOKENG

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2023 TO 30 JUNE 2024

Handwritten signature of Mr. C.P. Mofokeng in black ink, consisting of stylized initials 'MR' followed by 'CP'.

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MR CP

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

And

Mr. C.P MOFOKENG (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.

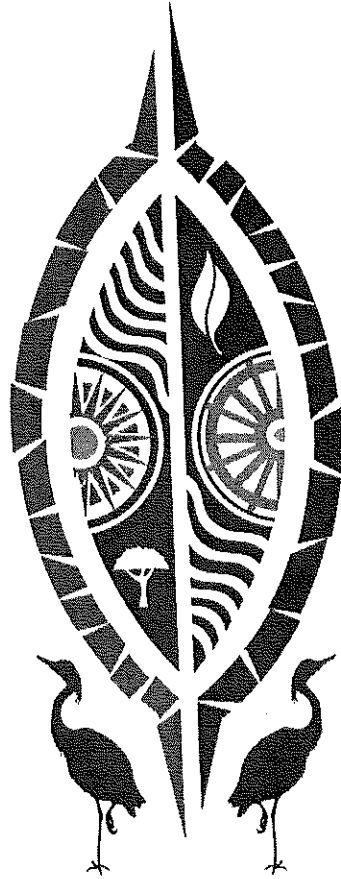
2. PURPOSE OF THIS AGREEMENT

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;



PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

ACTING SENIOR MANAGER - COMMUNITY

SERVICES

2023/24

HR

DRAFT 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. C.P MOFOKENG

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2023 TO 30 JUNE 2024



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13. GENERAL.....13

MR CP

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

And

Mr. C.P MOFOKENG (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality
(hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;



- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to her job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 July 2023** and will remain in force until **30 June 2024**. The **Personal Development Plan** shall be implemented as in line with the WSP.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.
- 3.6 The performance agreement of an acting senior manager will immediately lapse when the acting period lapses.

4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the **Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.

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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**.

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
 - 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
 - 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

	Weighting
Basic Service Delivery	35%
Municipal Institutional Development and Transformation	10%
District Economic Development (DED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	35%
Total	100%

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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
<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 departments		3
Exceptional and dynamic creativity to improve the functioning of the municipality		5

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

 C.P

(b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

(c)

LEVEL	TERMINOLOG Y	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

(d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

(i) *Municipal Manager*

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- (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 2023
SECOND QUARTER	:	2ND WEEK JANUARY 2024
THIRD QUARTER	:	2ND WEEK APRIL 2024
FOURTH QUARTER	:	2ND WEEK JULY 2024

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.

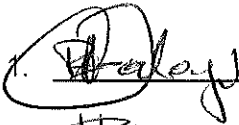
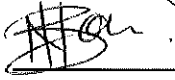
Thus done and signed at ORKNEY on the 31/07/2023

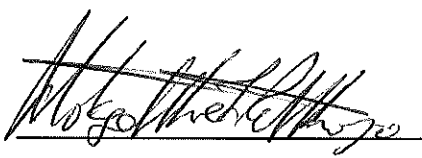
AS WITNESSES:

1. 
2. 


ACTING SENIOR MANGER- COMMUNITY SERVICES
Mr. C.P MOFOKENG (EMPLOYEE)

AS WITNESSES:

1. 
2. 


MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYER)





**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY

**2023/24
PERFORMANCE PLAN**

ACTING SENIOR MANAGER- COMMUNITY SERVICES

PR

2023

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													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	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 <u>COMSER</u>	6	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 850 000 R 550 000 R 300 000	39052300140FL P43ZZWD 39052301870FL P43500ZZWD	Q1 5 municipal health services awareness campaigns conducted by 30 September 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q2 5 municipal health services awareness campaigns by 31 December 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q3 5 municipal health services awareness campaigns conducted by 31 March 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities Q4 5 municipal health awareness campaigns	Municipal Health awareness campaign reports with pictures
OUTPUT 2													
OUTPUT 4													

BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2

OUTPUT 4

THEMATIC AREAS	KPA	OUTCOME	OUTPUT 2		OUTPUT 4		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)	KPI 1				KPI 2	KPI 3									
Community Services		9	12 environmental management campaigns conducted to date	20 environmental management campaigns	Nil	KPI 2	6	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 850 000 (Shared Vote)	R 550 000	39052300140FL P43ZZWD	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	conducted by 30 June 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Environmental awareness management reports				
Community Services			12 environmental management campaigns	12 compliance	Nil	KPI 3	6	0			R 300 000	39052301870FL P43500ZZWD	Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023		3 compliance reports on drinking water samples	Environmental awareness management reports			
Community Services			12 compliance	12 compliance	Nil	KPI 3	6	0				39052273330FL P94ZZWD	Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024		3 compliance reports on drinking water samples	Environmental awareness management reports			
Community Services			12 compliance	12 compliance	Nil	KPI 3	6	0				39052273330FL P94ZZWD	Q4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024		3 compliance reports on drinking water samples	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

OUTPUT 2

OUTPUT 4

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & SERVICE	BASELINE 2022/2023			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)								
Circular 88	Health services	Municipal Health Service	reports on drinking water samples taken and tested	reports on drinking water samples taken and tested	reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2024	Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2024	6	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2024	R 400 000 Shared Vote		Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2023 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2024 Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2024 Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023	Sampling points list, Sample analysis results
Community Services Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs	52 water samples taken tested at the reservoirs	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and	KPI 4 Number of water samples taken and tested at the	6	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and	R 400 000 Shared Vote	39052273330FL P94ZZWD	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023	Sampling point list, sample analysis results

BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2

OUTPUT 4

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2022/2023

Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)
reservoirs in Tokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality		

KEY PERFORMANCE INDICATOR

reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality
COMSER

WEIGHT

6

KPI TYPE

Outcome

ANNUAL TARGET

Maquassi Hills Local Municipality by 30 June 2024

BUDGET

OPEX

MSCOA DESCRIPTION

QUARTERLY TARGETS

Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2023
Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024
Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024

PORTFOLIO OF EVIDENCE

Waste inspection activities reports

Community Services

To provide Environmental Management Services

Environmental Management Services

26 waste inspections

120 waste inspections activities conducted

Nil

KPI 5

Number of waste management inspections conducted
COMSER

120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024

OPEX

-

Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023
Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023
Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024

Waste inspection activities reports

THEMATIC AREAS

BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2

OUTPUT 4

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2022/2023

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

WEIGHT

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Community Services

To provide environmental health services

Environmental Management Services

70 activities on Air Quality Management

80 activities on Air Quality Management

Nil

KPI 6
Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District

5

80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024

R 100 000

39052270310FL P0ZZZWD

Q1

20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023

Air Quality Inspection Reports

Community Services

To provide environmental health services

Environmental Management Services

70 activities on Air Quality Management

80 activities on Air Quality Management

Nil

KPI 6
Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District

5

80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024

R 50 000

39052260600FL P0ZZZWD

Q2

20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2023

Air Quality Inspection Reports

Community Services

To provide environmental health services

Environmental Management Services

70 activities on Air Quality Management

80 activities on Air Quality Management

Nil

KPI 6
Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District

5

80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024

R 50 000

39052260600FL P0ZZZWD

Q3

20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2024

Air Quality Inspection Reports

Community Services

To provide environmental health services

Environmental Management Services

70 activities on Air Quality Management

80 activities on Air Quality Management

Nil

KPI 6
Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District

5

80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024

R 50 000

39052260600FL P0ZZZWD

Q4

20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024

Air Quality Inspection Reports

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

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL 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		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 & FUNCTIONS	BASELINE 2022/2023				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)								Q1	Q2	Q3	Q4
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 backup generator procured by 30 June 2024	Nil	KPI 22 Number backup generators procured COMSER	10	Output	1 backup generator procured by 30 June 2024	R 1 000 000	3905645602 0ORD00ZZ WD	None None None 1 backup generator procured by 30 June 2024	Proof of purchase Delivery Note			

KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	Strategic Objective	Municipal Powers & Functions	Baseline 2022/2023			Key Performance Indicator	Weight	KPI Type	Annual Target	Budget	MSCOA Description	Quarterly Targets	Portfolio of Evidence
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections 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	5	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	OPEX		Q1	Fire Inspection Reports
			15 Fire Inspections within Dr. Kenneth Kaunda District		Q2								
			15 Fire Inspections within Dr. Kenneth Kaunda District		Q3								
			15 Fire Inspections within Dr. Kenneth Kaunda District		Q4								
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	5	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2023	R 575 000 R375 000 R50 000 R150 000 R150 000	3905226060 0FLP23ZZW D 3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D	Q1	Reports and Attendance Registers
			1 International; Disaster Risk Reduction event conducted by 31 December 2023		Q2								

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

OUTCOME 9

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI170 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 2024	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023	Reports and Attendance Registers
			Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2023										
			Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2024										
			Q4	None										
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within	1 Winter Awareness Campaign conducted	Nil	KPI171 Number of Winter Awareness campaigns within	5	Activity	3 Winter Awareness Campaign conducted	R 575 000 R 375 000	3905226060 0FLP23ZZW D	Q1	None	1 Report and Attendance Registers
			Q2	None										
			Q3	None										
			Q4	None										

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)															
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	Dr. Kenneth Kaunda District conducted DRM	5	Activity	4 Disaster Advisory Forums Conducted by 30 June 2024	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2023 1 Disaster Advisory Forum Conducted by 31 December 2023 1 Disaster Advisory Forum Conducted by 31 March 2024 1 Disaster Advisory Forum Conducted by 30 June 2024	Reports and Attendance Registers						
			Q2																	
			Q3																	
			Q4																	
			Q1	R 1 200 000	1 Disaster Management Spatial							5			Output	1 Disaster Management Spatial	R 1 200 000	None	1 Disaster Management Spatial System procured by 31 December 2023	Proof of purchase
			Q2																	

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	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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			
			Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Floods & Disaster response vehicle procured	System procured	Nil	5	Output	1 Floods & Disaster response vehicle procured by 30 June 2024	R 1 500 000	3905642042 00RD17ZZH O	Q1: None Q2: None Q3: None Q4: 1 Floods & Disaster response vehicle procured by 30 June 2024	Proof of purchase Delivery note			

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)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2022/23	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 2024	OPEX	Q1	1 risk management progress report submitted by 30 September 2023	Risk management progress reports
										Q2	1 risk management progress report submitted by 31 December 2023	
										Q3	1 risk management progress report submitted by 31 March 2024	
										Q4	1 risk management progress report submitted by 30 June 2024	
Office of the Municipal Manager	To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI -B Percentage of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed	4	Output	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2023	OPEX	Q1	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 September 2023	Internal Audit Findings register progress report on
										Q2	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 31 December 2023	
										Q3	100% of Internal Audit findings raised for 2022/2023	

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	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)							
				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 2022/2023 financial year addressed	3	Output	100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 June 2024	OPEX	financial year audit conducted addressed by 31 March 2024 Q4 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2024 Q1 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 September 2023 Q2 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 December 2023 Q3 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 March 2024 Q4 100% of Audit Committee findings resolutions for 2022/2023 financial year addressed by 30 June 2024	Updated Audit Committee Register
				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 2021/2022 financial year addressed	4	Output	100% of AGSA Audit findings raised for 2021/2022 financial year addressed by 30 June 2024	OPEX	None None 100% completion of Post Audit Action Plan by 31 March 2024 100% of AGSA Audit findings raised for 2021/2022 financial	Request of Information register Communication of Findings register

C.S

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	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)							
Corporate Services				To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -E Percentage of Council resolutions implemented	3	Output	100% of Council resolutions implemented by 30 June 2024	OPEX	Q1 100% of Council resolutions implemented by 30 September 2023 Q2 100% of Council resolutions implemented by 31 December 2023 Q3 100% of Council resolutions implemented by 31 March 2024 Q4 100% of Council resolutions implemented by 30 June 2024	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 -F Number of quarterly performance reports (2023/2024) compiled	3	Output	4 quarterly performance reports (2023/2024) compiled by 30 June 2024	OPEX	Q1 1 quarterly performance reports (2023/2024) compiled by 30 September 2023 Q2 1 quarterly performance reports (2023/2024) compiled by 31 December 2023 Q3 1 quarterly performance reports (2023/2024) compiled by 31 March 2024 Q4 1 quarterly performance reports (2023/2024) compiled by 30 June 2024	Quarterly performance reports

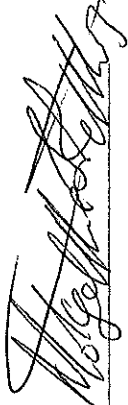
C.P.

Employee's Signature: _____



Date: 31/07/2023

Supervisor's Signature: _____



Date: 2023/07/31

