

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

ACTING SENIOR MANAGER- COMMUNITY

SERVICES

2024/2025

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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. ANDREW TEBOHO KOLE SOTHOANE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2024 TO 30 JUNE 2025

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

And

Mr. ANDREW TEBOHO KOLE SOTHOANE (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 May 2024** and will remain in force until **31 July 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 revised performance agreement of an acting senior manager will immediately lapse when 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

- 4.2 The performance objectives and targets reflected in the **Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.

- 4.3** The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other
- 4.4** The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan.**

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5. PERFORMANCE MANAGEMENT SYSTEM

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

Key Performance Areas (KPAs)	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
CORE MANAGERIAL COMPETENCIES		
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
CORE OCCUPATIONAL COMPETENCIES		
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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
Competence as required by other national line sector departments		3
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.

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 2024
SECOND QUARTER	:	2ND WEEK JANUARY 2025
THIRD QUARTER	:	2ND WEEK APRIL 2025
FOURTH QUARTER	:	2ND WEEK JULY 2025

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 senior manager for this department as scheduled.



8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting senior manager 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**

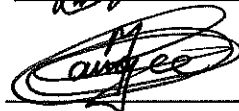


13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of her Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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 19/07/2024

AS WITNESSES:

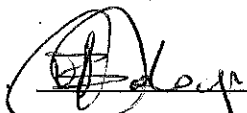
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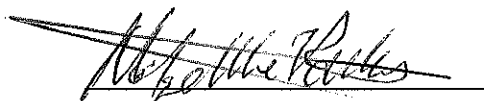


**ACTING SENIOR MANGER- COMMUNITY
SERVICES**

Mr. A.T.K SOTHANE (EMPLOYEE)

AS WITNESSES:

1. 
2. 



MUNICIPAL MANAGER

Mr. M.J RATLHOGO (EMPLOYER)



**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



2024/25 PERFORMANCE PLAN

ACTING 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																		
KPA		IMPROVING ACCESS TO BASIC SERVICES																
OUTCOME 9		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
FUNCTIONAL AREA		OUTPUT 4		BASELINE 2023/2024					KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
Community Services		To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	KPI 1	5			Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 700 000 (Shared Vote)			Q1	5 municipal health services awareness campaigns conducted by 30 September 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
							Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District						R 400 000	39052300140FLP 43ZZWD				
													R 200 000	39052301870FLP 43ZZWD				
													R 100 000	390532323600FL P43ZZWD		Q2	5 municipal health services awareness campaigns by 31 December 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
																Q3	5 municipal health services awareness campaigns conducted by 31 March 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
THEMATIC AREAS		IMPROVING ACCESS TO BASIC SERVICES												
KPA	OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTCOME 9	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			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	20	20	Nil	KPI 2 Number of environmental management campaigns conducted	5	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 700 000 (Shared Vote)	39052300140FLP 43ZZWD 39052301870FLP 43ZZWD 390532323600FL P43ZZWD	Q4	5 municipal health awareness campaigns conducted by 30 June 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Environmental awareness management reports
			20	20	20							Q1		
			20	20	20							Q2		
			20	20	20							Q3		
			20	20	20							Q4		

PR

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 2023/2024			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	6	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2025	R 800 000 Shared Vote	39052273330FLP 94ZZWD	Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2024	Compliance reports, Sampling points list, Sample analysis results	
												Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024		
												Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025		

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 2023/2024			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	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	52 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	6	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	R 800 000 Shared Vote	39052273330FLP 94ZZWD	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2024 Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024 Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2025	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													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			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 Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted 	6	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX		Q1 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	Waste inspection activities reports
												Q2 30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
THEMATIC AREAS		IMPROVING ACCESS TO BASIC SERVICES												
KPA	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
OUTCOME 9	OUTPUT 2		OUTPUT 4											
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			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	80 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	6	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 160 000 R60 000 R 100 000	39052260600FLP 02ZZWD 39052270310FLP 02ZZZW	Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	Air Quality Inspection Reports
												Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024	
												Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2024	
												Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025	

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 2023/2024			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	6	Compliance reports on Food Control	Nil	KPI 7 Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	6	Output	6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	OPEX		Q1	None	Food control compliance reports
			Q2	None										
			Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025										
			Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025										
												Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	

KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
NATIONAL LG PRIORITIES		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 & FUNCTIONS	BASELINE 2023/2024			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 75 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	4	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX		Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2024 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2024 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2025 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	Fire Inspection Reports
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck & Equipment procured	Nil	KPI 76 Number of Firefighting Water Tanker Truck procured	4	Output	1 Firefighting Water Tanker Truck procured by 30 June 2025	R 5 000 000	39056420420 ORC96ZZW D	Q1 Development of Specifications to Bid Specification by 30 September 2024 Q2 Advertisement / Transversal Contract by 31 December 2024	Specifications s Advert Delivery note Handover Report

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
NATIONAL LG PRIORITIES		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 2023/2024			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	Q1	Q2	
						FIRE							None			
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	4 Fire Bay Doors installed	Nil	KPI 77 Number of Fire Bay Doors installed FIRE	4	Output	4 Fire Bay Doors installed by 30 June 2025	R 1 200 000	39056474020 ORC41ZZHO	Q1	Development of Specifications by 30 September 2024	Quarterly progress reports		
												Q2	Advertisement by 31 December 2024			
												Q3	None			
												Q4	4 Fire Bay Doors installed by 30 June 2025			
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	40 Digital Two-Way Sim Based Emergency Radio Communication System procured	Nil	KPI 78 Number of Digital Two-Way Sim Based Emergency Radio Communication System procured FIRE	4	Output	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by 30 June 2025	R 1 000 000	39056456020 ORC09ZZW D	Q1	Development of Specifications to Bid Specification Committee by 30 September 2024	Quarterly progress reports		
												Q2	Advertisement / development of SLAs by 31 December 2024			
												Q3	None			
												Q4	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by June 2025			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	International Disaster Risk Reduction	Nil	KPI 79	4	Output	1 International; Disaster Risk Reduction event	R 610 000 R 440 000 R 60 000	39052260600F LP23ZZWD	Q1	None	Reports and Attendance Registers		
												Q2	1 International; Disaster Risk			

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
NATIONAL LG PRIORITIES		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 2023/2024			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	event conducted	event conducted		Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted	4	Activity	conducted by 31 December 2024	R 150 000	39052280030F LP23ZZWD	Reduction event conducted by 31 December 2024	Reports and Attendance Registers			
										R 200 000	39052300140F LP23ZZWD					
										R 30 000	39052301870F LP23ZZWD					
										R 170 000				Q3 None		
										R 50 000	39052260600F LP76ZZWD			Q4 None		
						R 120 000	39052280030F LP76ZZWD									
						OPEX		Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2024							
						18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	Nil	KPI 80	Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted	4	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025			
						3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	KPI 81	Number of Winter Awareness	4	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth	R 610 000		Q1 None
						3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted									
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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)								
						campaigns within Dr. Kenneth Kaunda District conducted			Kaunda District by 30 June 2025	R 150 000	39052280030F LP23ZZWD	Q4 3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025	Reports and Attendance Registers
										R 200 000	39052300140F LP23ZZWD		
										R 30 000	39052301870F LP23ZZWD		
										R 170 000			
										R 50 000	39052260600F LP76ZZWD		
										R 120 000	39052280030F LP76ZZWD		
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 82 Number of Disaster Advisory Forums Conducted	4	Activity	4 Disaster Advisory Forums Conducted by 30 June 2025	OPEX		Q1 1 Disaster Advisory Forum Conducted by 30 September 2024 Q2 1 Disaster Advisory Forum Conducted by 31 December 2024 Q3 1 Disaster Advisory Forum Conducted by 31 March 2025 Q4 1 Disaster Advisory Forum Conducted by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	Disaster Management Spatial System procured	Nil	KPI 83 Number of Disaster Management	4	Output	1 Disaster Management Spatial System procured by 30 June 2025	R 1 200 000	390561914200 RC94ZZWD	Q1 Development of framework / terms of reference and policy guidelines by 30 September 2024 Q2 Project implementation plan and	Framework Specifications Close-out Report

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 2023/2024			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)								
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Floods and Disaster Response Vehicle procured	Nil	KPI 84 Number of Floods and Disaster Response Vehicles procured	4	Output	1 Floods and Disaster Response Vehicle procured by 30 June 2025	R 1 500 000	390564204200 RD17ZZHO	Specifications development by 31 December 2024	Specifications s Advert Delivery note Handover Report
												Q3 None	
												Q4 1 Disaster Management Spatial System procured by 30 June 2025	
												Q1 Development of Specifications to Bid Specification Committee by 30 September 2024	
												Q2 Advertisement / Transversal Contract by 31 December 2024	
												Q3 None	
												Q4 1 Floods and Disaster Response Vehicle procured by June 2025	

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
KPA 2		TO PROMOTE GOOD GOVERNANCE										
OUTCOME 9		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 2023/24	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 2025	OPEX	Q1	1 risk management progress report submitted by 30 September 2024	Risk management progress reports
										Q2	1 risk management progress report submitted by 31 December 2024	
										Q3	1 risk management progress report submitted by 31 March 2025	
										Q4	1 risk management progress report submitted by 30 June 2025	
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 2023/2024 financial year audit conducted addressed	4	Output	100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025	OPEX	Q1	100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 September 2024	Internal Audit Findings register progress report on
										Q2	100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 31 December 2024	
										Q3	100% of Internal Audit findings raised for 2023/2024	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
TO PROMOTE GOOD GOVERNANCE											
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 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 2023/2024 financial year addressed	3	Output	100% of Audit Committee resolutions for 2023/2024 financial year addressed by 30 June 2025	OPEX	financial year audit conducted addressed by 31 March 2025	Updated Audit Committee Register
										Q4 100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025	
										Q1 100% of Audit Committee resolutions for 2023/2024 financial year addressed by 30 September 2024	
										Q2 100% of Audit Committee resolutions for 2023/2024 financial year addressed by 31 December 2024	
										Q3 100% of Audit Committee resolutions for 2023/2024 financial year addressed by 31 March 2025	
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 2022/2023 financial year addressed	4	Output	100% of AGSA Audit findings raised for 2022/2023 financial year addressed by 30 June 2025	OPEX	Q1 None	Request of Information register Communication of Findings register
										Q2 None	
										Q3 100% compilation of Post Audit Action Plan by 31 March 2025	
										Q4 100% of AGSA Audit findings raised for 2022/2023 financial	
										raised for 2022/2023 financial	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
KPA 2		TO PROMOTE GOOD GOVERNANCE										
OUTCOME 9		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)								
										year addressed by 30 June 2025	Post Audit Action Plan and progress report	
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI-E Percentage of Council resolutions implemented	3	Output	100% of Council resolutions implemented by 30 June 2025	OPEX	Q1	100% of Council resolutions implemented by 30 September 2024	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
										Q2	100% of Council resolutions implemented by 31 December 2024	
										Q3	100% of Council resolutions implemented by 31 March 2025	
										Q4	100% of Council resolutions implemented by 30 June 2025	
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 (2024/2025) compiled	3	Output	4 quarterly performance reports (2024/2025) compiled by 30 June 2025	OPEX	Q1	1 quarterly performance reports (2024/2025) compiled by 30 September 2024	Quarterly performance reports
										Q2	1 quarterly performance reports (2024/2025) compiled by 31 December 2024	
										Q3	1 quarterly performance reports (2024/2025) compiled by 31 March 2025	
										Q4	1 quarterly performance reports (2024/2025) compiled by 30 June 2025	

Employee's Signature: _____

Date: 12/07/24

Supervisor's Signature: _____

Date: 2024/07/19