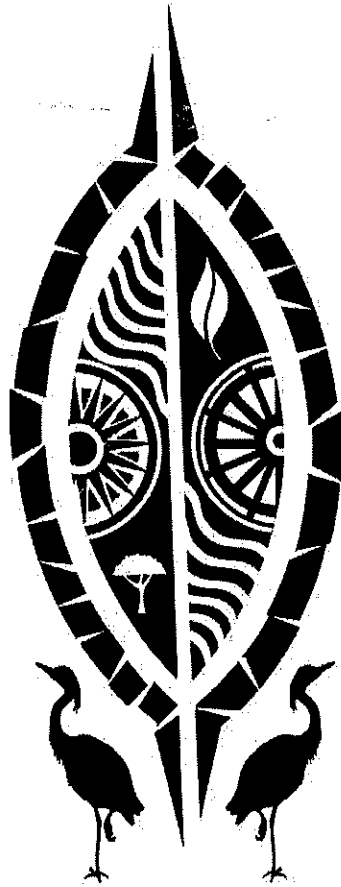


PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

ACTING SENIOR MANAGER- CORPORATE

SUPPORT SERVICES & ICT

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

Ms. LERATO MIRIAM RAMOROLA

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

Ms. LERATO MIRIAM RAMOROLA (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 the 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.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key



objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other

- 4.4** The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

A handwritten signature in black ink, located in the bottom right corner of the page. The signature is stylized and appears to consist of several loops and a long horizontal stroke.

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	0%
Municipal Institutional Development and Transformation	80%
District Economic Development (DED)	0%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
Total	100%



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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
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		0
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		5
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		5
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan to this Agreement sets out -

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force. 1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**

6.4.3 Overall rating

- (a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:
- (c)

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

- (d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –
- (i) *Municipal Manager*
 - (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
 - (iii) *Member of the mayoral or executive committee*
 - (iv) *Municipal Manager from another Municipality*
 - (v) *Member of the Ward Committee/or stakeholder representative.*
- (e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarters may be verbal if performance is satisfactory:

FIRST QUARTER	:	4TH WEEK OCTOBER 2024
SECOND QUARTER	:	4TH WEEK JANUARY 2025
THIRD QUARTER	:	4TH WEEK APRIL 2025
FOURTH QUARTER	:	4TH 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.



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.


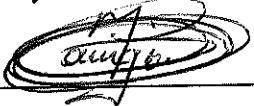



13. GENERAL

- 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.

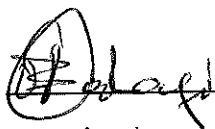
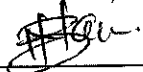
Thus done and signed at **ORKNEY** on this the 19th of July 2024

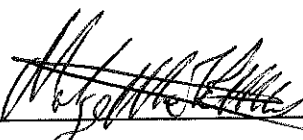
AS WITNESSES:

1. 
2. 


**ACTING SENIOR MANAGER CORPORATE
SUPPORT SERVICES & ICT
Ms. L.M RAMOROLA (EMPLOYEE)**

AS WITNESSES:

1. 
2. 


**MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYER)**

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



**2024/25
PERFORMANCE PLAN
ACTING SENIOR MANAGER – CORPORATE SUPPORT
SERVICES & ICT**

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

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
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)								
Human Resources	To ensure municipal excellence	Municipal Planning	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 12 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	5	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	OPEX	-	Q1 01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 September 2024 Q2 01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	-Appointment letters
													Q3 None
													Q4 None

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
NATIONAL LG PRIORITIES KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
OUTCOME 9	OUTPUT 1	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & 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)									
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	Nil	KPI 13 Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions CS	6		176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	OPEX		Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2024	Signed job descriptions
												Q2	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2024	
												Q3	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 March 2025	
												Q4	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	
												Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's	Nil	KPI 14 Number of Dr Kenneth Kaunda	6		182 Dr Kenneth Kaunda District Municipality's employees with signed	OPEX		Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed performance	Signed performance agreements

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
NATIONAL LG PRIORITIES KPA	OUTCOME 9		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANC E INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
	OUTPUT 1	OUTPUT 6			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
FUNCTIONAL AREA					employees with signed performance agreements		District Municipality's employees with signed performance agreements CS				performance agreements by 30 June 2025			agreements by 30 September 2024		
														Q2		46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024
														Q3		46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 March 2025
														Q4		46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025
														Q1		44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025
														Q2		46 Dr Kenneth Kaunda District Municipality's
Human Resources		To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	Nil	KPI 15 Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	6		182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	OPEX		44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	Signed employment contracts		
														46 Dr Kenneth Kaunda District Municipality's		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
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)									
Human Resources	To ensure municipal excellence	Municipal Planning			Nil	KPI 16 Number of workplace skills plan submitted to LGSETA CS	5	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX		employees with signed employment contracts by 30 June 2025	Proof of submission to LGSETA	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17	5	Activity	4 comprehensive inspections on	OPEX		Q3	OHS Inspection reports	
												46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025		
												Q4		
												Q1		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 16 Number of workplace skills plan submitted to LGSETA CS	5	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX		Q1	Proof of submission to LGSETA	
												None		
												None		
												None		
Human Resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17	5	Activity	4 comprehensive inspections on	OPEX		Q2	OHS Inspection reports	
												None		
												None		
												None		
Human Resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17	5	Activity	4 comprehensive inspections on	OPEX		Q3	OHS Inspection reports	
												None		
												None		
												None		
Human Resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17	5	Activity	4 comprehensive inspections on	OPEX		Q4	OHS Inspection reports	
												(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025		
												1 Comprehensive inspection on OHS conducted by 30 September 2024		
												1 Comprehensive inspection on OHS conducted by 30 September 2024		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																						
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																						
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																						
ADMINISTRATIVE AND FINANCIAL CAPABILITY																						
NATIONAL LG PRIORITIES KPA	OUTPUT 1	OUTPUT 6																				
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)																	
														Number of comprehensive inspections on OHS conducted CS			OHS conducted by 30 June 2025			Q2	1 Comprehensive inspection on OHS conducted by 31 December 2024	1 Employment Equity Plan
														CS					Q3	1 Comprehensive inspection on OHS conducted by 31 March 2025		
																			Q4	1 Comprehensive inspection on OHS conducted by 30 June 2025		
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	KPI 18 Number of Employment Equity Plan submitted to Department of Labour CS	5	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX		Q1	None									
												Q2	None									
												Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2025									
												Q4	None									
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its CS	6	Outcome	100% of municipality's budget actually spent on implementing its workplace skills	R 700 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2024	Workplace skills plan detailed Report Training expenditure report								
														R 200 00	33052305110FL P59ZZWD							

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
OUTCOME 9	OUTPUT 1 OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
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)								
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	KPI 20 Number of municipal fleet vehicles procured	6	Output	4 municipal fleet vehicles procured by 30 September 2024	R 2 000 000	330264204200RC 83ZZWD	Q1	Goods receipt note
												Q2	Proof of payment
												Q3	
												Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2024
												Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2025
												Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
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)	Q4							None	Q1	Q2	Q3	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 21 Percentage of budget expenditure on office furniture spent CS	6	Output	100% of budget expenditure of office furniture spent by 30 June 2025	R 1 000 000	33056460020ORC 27ZZHO	Q1	None	Goods receipt note Proof of payment		
												Q2	50% of budget expenditure of office furniture spent by 31 December 2024			
												Q3	75% of budget expenditure of office furniture spent by 31 March 2025			
												Q4	100% of budget expenditure of office furniture spent by 30 June 2025			
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	10 Air-conditioning units procured	Nil	KPI 22 Number of Air-conditioning units procured CS	6	Output	10 Air-conditioning units procured by 31 December 2024	R 300 000	33564740200ORC3 0ZZHO	Q1	None	Goods receipt note Proof of payment		
												Q2	10 Air-conditioning units procured by 31 December 2024			
												Q3	None			
												Q4	None			
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	KPI 23 Percentage of budget expenditure on computer equipment spent CS	6	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 1 000 000	330564700200ORC 26ZZWD	Q1	25% budget expenditure on computer equipment spent by 30 September 2024	Goods receipt note Proof of payment		
												Q2	50% budget expenditure on computer equipment			

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
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)											
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Telephone system procured	Nil	KPI 24 Number of telephone system procured	6	Output	Telephone system procured by 30 June 2025	R 800 000	33056470020ORC 90ZZWD	spent by 31 December 2024	Goods receipt note Proof of payment			
												Q3		75% budget expenditure on computer equipment spent by 31 March 2025	Q1	Appointment of the service provider by 30 September 2024
												Q4		100% budget expenditure on computer equipment spent by 30 June 2025	Q2	Planning and design by 31 December 2024
															Q3	Infrastructure installation and configuration by 31 March 2025
															Q4	Upgraded network by upgrade conversion by 30 June 2025
															Q1	Appointment of the service provider
															Q2	1 Conference system procured by 31 December 2024
															Q3	1 Conference system procured by 31 December 2024
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	KPI 25 Number of Conference	6	Output	1 Conference system procured by 31 December 2024	R 1 100 000	33056460020ORC 66ZZHO	Q1	Appointment of the service provider	Goods receipt note Proof of payment		
												Q2	1 Conference system procured by 31 December 2024		Q2	1 Conference system procured by 31 December 2024

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
OUTCOME 9	OUTPUT 1	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
	OUTPUT 6													
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	
					systems procured							None	None	

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
TO PROMOTE GOOD GOVERNANCE											
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL LG 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 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	Risk management progress reports
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 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 financial	Internal Audit Findings register progress report on

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL LG 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 audit conducted addressed by 31 March 2025 Q4 100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025		
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for 2023/2024 financial year 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	Q1 100% of Audit Committee resolutions for 2023/2024 financial year addressed by 30 September 2024	Updated Audit Committee Register	
										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		
										Q4 100% of Audit Committee findings resolutions for 2023/2024 financial year addressed by 30 June 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	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	
										Q2 None		Communication of Findings register
										Q3 100% compilation of Post Audit Action Plan by 31 March 2025		

Employee's Signature: Hauwale

Date: 2024/07/19

Supervisor's Signature: [Signature]

Date: 2024/07/19

[Signature]