### 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 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**;

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- 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 <u>The revised performance agreement of an acting senior manager will immediately</u> 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 in eators, 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

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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	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%

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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 MANAGERIAL and OCCUPATIONAL  COMPETENCIES (CMC)  CORE MANAGERIAL COMPETENCIES  Strategic Capability and Leadership  Programme and Project Management  Financial Management  Change Management	(INDICATE CHOICE)	WEIGHT 5
CORE MANAGERIAL COMPETENCIES  Strategic Capability and Leadership  Programme and Project Management  Financial Management	CHOICE)	5
Strategic Capability and Leadership Programme and Project Management Financial Management		5
Programme and Project Management  Financial Management		5
Financial Management		
		4
Change Management	√	4
- management		5
Knowledge Management		5
Service Delivery Innovation		0
Problem Solving and Analysis		5
People Management and Empowerment	7	5
Client Orientation and Customer Focus	1	5
Communication		5
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and		4
national policy frameworks		
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political,		5
social and economic contexts		
Competence in policy conceptualisation, analysis and		5
implementation		
Knowledge of more than one functional municipal		3
field/discipline		
Skills in Mediation		5
Skills in Governance		5



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.

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### 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	TERMINOLOG	DESCRIPTION	RATING
	Y		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 falled to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	position of the second of the



- (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 : 4<sup>TH</sup> WEEK OCTOBER 2024

SECOND QUARTER : 4<sup>TH</sup> WEEK JANUARY 2025

THIRD QUARTER : 4<sup>TH</sup> WEEK APRIL 2025

FOURTH QUARTER : 4<sup>TH</sup> 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 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.

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### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
  - 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality
- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by
  - 12.1.1 In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

- 12.2 Any disputes about the outcome of the employee's performance evaluation must be mediated by-
  - 12.2.1 In the case of managers directly account able 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.

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### 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:** 

2.

ACTING SENIOR MANAGER CORPORATE
SUPPORT SERVICES & ICT

Ms. L.M RAMOROLA (EMPLOYEE)

**AS WITNESSES:** 

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MUNICIPAL MANAGER

Mr. M.J RATLHOGO (EMPLOYER)

DESCRIPTION OF THE PARTY OF THE



### 2024/25 PERFORMANCE PLAN

# **ACTING SENIOR MANAGER – CORPORATE SUPPORT**

**SERVICES & ICT** 

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

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

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2024/25 PERFORMANCE PLAN - ACTING SENIOR MANAGER: CORPORATE SERVICES & ICT

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To ensure Municipal Nil 182 Dr Nil Kenneth Municipal Raunda District Municipal Flanning Excellence Excellence Excellence Employees with Signed Employment	•											agreements to June 2025	 ∂6	
municipal         Planning         Kaunda District         Raunda District           excellence         Kaunda         Number of Dr. Municipality's employees with signed         Municipality's employees with signed         Municipality's employees with signed           municipality services         Municipality's employment employment signed         Contracts by 30 une contracts         Q2 46 Dr Kenneth Kaunda Employment contracts	Human	To ensure	Municipal	₹	182 Dr	Z	KPI 15	9	182 Dr Kenneth	OPEX		╁		Signed
excellence       Kaunda       Number of Dr       Municipality's       Municipality's       Municipality's       Municipality's       Municipality's       mployees with       mployees with       mployment         Municipality's       Employees with signed       Employment       Contracts by 30       June 2025       Q2       46 Dr Kenneth         Employment       Contracts       June 2025       Q2       46 Dr Kenneth         Contracts       Contracts       Amunicipality's       Municipality's	Resources	municipal	Planning	, · · · ·	Kenneth				Kaunda District			Kaunda Distri	sr.	3mployment
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signed June 2025 (Q2 employment contracts					with signed		employees with		contracts by 30			+		
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					contracts	٠	employment					Kaunda Distr	<u>5</u>	

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IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT   ADMINISTRATIVE AND FINANCIAL CAPABILITY	COUARTERLY TARGETS  Employees with signed employment contracts by 30 June 2025  Q3 46 Dr Kenneth Kaunda District	CUARTERLY TARGETS TARGETS Employees with signed employment contracts by 30 June 2025 Q3 46 Dr Kenneth Kaunda District Municipality's employees with	COUARTERLY TARGETS  TARGETS  Employees with signed employment contracts by 30 June 2025  Q3 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	QUARTERLY TARGETS  TARGETS  GUARTERLY TARGETS  GUA Employees with signed employment contracts by 30 June 2025  GA4 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  QA7 None  QA (1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	QUARTERLY TARGETS  TARGETS  TARGETS  Contracts by 30 June 2025  Q3 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  Q4 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  Q1 None  Q2 None  Q4 (1) Report on the workplace skills plan submitted to LCSETA by 30 April 2025  Q1 COmprehensive O inspection on OHS reconducted by 30	
***********************************	*** ADMINISTRATIVE AND FINANCIAL CAPABILITY  *** KEY  *** ANNUAL BUDGET MSCOA TARGETS  ** TARGET DESCRIPTION TARGETS  ** Contracts by 30 June 2025  ** CONTRACTOR AS DI Kenneth Kaunda District	KEY   E   HANUAL   BUDGET   DESCRIPTION   COUARTERLY   TARGETS   E INDICATOR   Signed employment   Contracts by 30 June   2025   CONTracts by 30 June   CONTRACTS   CONTRACTS BY 30 June   CONTRACTS BY 30 J	Manicipality   Mani	ADMINISTRATIVE AND FINANCIAL CAPABILITY   ENDOET   DESCRIPTION   TARGETS	ADMINISTRATIVE AND FINANCIAL CAPABILITY   ENDORMANC	
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		[		46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025 2025 2025 amployees with signed employment contracts by 30 June 2025 amployees with signed employment contracts by 30 June 2025 amployees with signed employment contracts by 30 June 2025 amployees with signed employment contracts by 30 June 2025 amployees with signed employment contracts by 30 June 2025 April 202	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  5 (1) Report on the OPEX - Q1 None plan submitted to plan submitted to be skills inspections on OPEX - Q1 1 Comprehensive inspection on OHS conducted by 30 conducted by 3	
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			Nunicipality's employees with signed employment	5 (1) Report on the OPEX - Q1 None workplace skills  black by 30 hole  a skills  LGSETA by 30 hole  April 2025  April 2025  April 2025  CG4 (1) Report on the workplace skills plan submitted to LGSETA by 30 April contact to the submitted to LGSETA by 30 April contact to the submitted to LGSETA by 30 April contact to the submitted to LGSETA by 30 April contact to the submitted to	skills blant of the operation to the operation on OPEX - Q1 None or workplace skills plan submitted to blan submitted to blant 2025 April 2025 April 2025 April 2025 April 2025 April 2025 C225 C225 C225 C225 C225 C225 C225	
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Municipality's employees with signed employment confracts by 30 June 2025  Q4 46 Dr Kenneth Kaunda District Municipality's employees with signed employees	signed employment contracts by 30 June 2025  Q4 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  5 (1) Report on the OPEX - Q1 None 5 None 5 None 5 None 5 None 5 None 5 None 6 skills 5 April 2025  April 2025 Q2 None 6 Skills 5 April 2025 Q3 None 6 Skills 5 April 2025 Q4 (1) Report on the 6 None 6 Skills 6 April 2025 Q4 (1) Report on the 6 None 6 Skills 7 None 7 No	Au the Description	5 (1) Report on the OPEX OT None skills Eskills April 2025 Aunited to Stills April 2025 April 202		1 CaseTA by 30 April 2025  4 comprehensive OPEX - Q1 1 Comprehensive inspections on OHS conducted by 30	LGSETA
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Municipality's employees with signed employment contracts by 30 June 2025  A 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  A 4 6 Dr Kenneth Signed employment contracts by 30 June 2025  A 4 6 Dr Kenneth Signed employees with sig	signed employment contracts by 30 June 2025  Q4 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025  yorkplace skills blan submitted to eskills a LGSETA by 30 littled to be skills a LGSETA by 30 littled to be skills a LGSETA by 30 littled to be skills blan submitted to contracts skills blan submitted to lcSETA by 30 April 2025  4 comprehensive OPEX - Q1 I Comprehensive contracts by 30 April 2025	5 (1) Report on the oPEX - Q1 None signed employment contracts by 30 June 2025 signed employment contracts by	Annual District Municipality's employees with signed employment contracts by 30 June 2025  of vorkplace skills plan submitted to plan subm			comprenensive comprenensi inspections ve

ERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT				PORTFOLIO	QUARIERLY TARGETS	O2 1 Comprehensive inspection on OHS conducted by 31	Q3 1 Comprehensive inspection on OHS conducted by 31	 Q4 1 Comprehensive inspection on OHS	conducted by 30 June 2025	ema te	Q2 None Equity Plan	Q3 Employment Equity Plan submitted to	Department of	January 2025	Q4 None	-	 B 	implementing its raining workplace skills plan expenditure	by 30 September report	
NANCE, INSTITUTIONAL TRANS	EVELOPMENT	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	48/1/177		BUDGET MSCUA DESCRIPTION		- <del> </del>			OPEX						R 700 000		·		R 200 00 33052305110FL
VIABILITY, GOOD GOVER. OPMENT	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	ACH TO MUNICIPAL FINA!	ADMINISTRATIVE AND FINANCIAL CAPABILITY		주 ANNUAL - TARGET	OHS conducted by 30 June 2025				1 Employment	Equity Plan	submitted to	Labour by 15	January 2025		100% of	municipality's budget actually	spent on	implementing its workplace skills	•
NCIALI	TONS A	4PPR04	STRATI	ations ations	MEIGH			 		2						မ				
ICE DELIVERY, FINA	PAL TRANSFORMAT	1 DIFFERENTIATED,	ADMIN	KEY	PERFORMANC E INDICATOR	Number of comprehensive inspections on	OHS conducted			KPI 18		Number of Fmoloyment	Equity Plan	Submitted to Department of	Labour	KPI 19	Percentage of	municipality's	spent on	implementing its
4PACITY, SERV	MUNICI	IMPLEMENT /		70	Backlog (MFMA Circular 63)					乭			-			ラ				
IINISTRATIVE C				BASEL INE 2023/2024	Demand (MFMA Circular 63)					-	Employment	Equity Plan	Department	of Labour		100% of	municipality's budget	actually spent	implementing	skills
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIV				BAK	Current status (Progress to date)			J. Free	28 g 4 3 200	1 Employment	Equity Plan	submitted to Department of	Labour			100% of	municipality's budget actually	spent on implementing	its workplace	Skills pidii
IATTERS, FIN				.8	MUNICIP POWERS FUNCTIO			,		Municipal	Planning					Municipal	planning			
LABOUR		OUTPUT1	OUTPUT6	J\ SIC	STRATE ITOBLBO					To ensure	municipal	excellence				To ensure	internal municipal	excellence		
NATIONAL LG PRIORITIES	КРА	OUTCOME 9		ΨN	ОІТЭИЦЭ ДЭЙА І					Human	Resources					Corporate	Services			

		PORTFOLIO OF EVIDENCE		Goods receipt	Proof of payment	-
DEVELOPMENT ORMATIONS AND ORGANISATIONAL DEVELOPMENT		QUARTERLY TARGETS	50% of municipality's budget actually spent on implementing its, workplace skills plan by 31 December 2024 75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2025 100% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2025 100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	None		30 September 2024 3 None
			<u>පි   පි   පි   පි                      </u>	ည	70	8
	IG AND SUPPOR	MSCOA	33052305110FL P78ZZHO	330264204200RC	0322440	
EVELOPMENT	NCING, PLANNII ABILITY	BUDGET	R 500 00	R 2 000 000		
DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	IATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY	ANNUAL	plan by 30 June 2025	4 municipal fleet	venicies procured by 30 September 2024	
ELOPME AND OR	OACH TO	3 <b>4</b> YT ( <b>q</b> )	08.13 9.10 k		ηndı	
DEV ATIONS	D APPRINISTRA	NEIGHT		9		 73
AL TRANSFORM	DIFFERENTIATE ADM	KEY PERFORMANC F INDICATOR	workplace skills plan	KPI 20	Number of	municipal fleet vehicles procured
MUNICIP	IMPLEMENT A DIFFERENTI	Backlog (MFMA	Circular 63)	2		
		BASELINE 2023/2024 IS Demand (MFMA)	Circular 63)	4 municipal	fleet vehicles procured	
MUNICIPAL TRANSFO		Current status (Progress to	date Carrier Carrier	Ni		
		NICIPAL WERS & VCTION		Municipal	planning	
	OUTPUT 1	MATEGIC JECTIVE	90 US	To ensure	internal municipal	evicative
PRIORITIES KPA	OUTCOME 9	ANOITOI ABR		Corporate	Services	

2024/25 PERFORMANCE PLAN - ACTING SENIOR MANAGER: CORPORATE SERVICES & ICT

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LG PRIORITIES	LABOUR	MATTERS, FIN	VANCIAL AND ADA	MINISTRATIVE CA	IPACITY, SERV	СЕ ДЕЦУЕКУ, РІМА	NCIAL VI	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT.  DEVELOPMENT	KNANCE, INSTIT	JIIONAL IRANSPORI		I AND DEVELOPMEN	
<b>5</b>					MUNICIF	AL TRANSFORMATI	ONS AND	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	DEVELOPMENT				
OUTCOME 9	OUTPUT 1				IMPLEMENTA	DIFFERENTIATED A	PPROAC	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ANCING, PLANNI	VG AND SUPPORT			
	OUTPUT 6					ADMINI	STRATIV	ADMINISTRATIVE AND FINANCIAL CAPABILITY	PABILITY				
AN	^E ∂ic	8	BA	BASELINE 2023/2024	7	٨٩٨	nitionis nitionis						PORTFOLIO
ГОИСТІО Г. АЯЕА	STRATE ITDELBO	MUNICIP. POWERS FUNCTIO	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANC E INDICATOR	KEI LAI MEICH	ANNUAL	BUDGET	MSCOA		QUARTERLY TARGETS	OF EVIDENCE
		The control of the co				Signal Company to the control of the		17 cm   Final Answersele etc. 25 cm cannot monthly and	ACC 2015/ACC ACC ACC ACC ACC ACC ACC ACC ACC ACC	Extractive two control is the second and the second	욯	None	
Corporate	To ensure	Municipal	Nil	100% of	N	KPI 21	9	100% of budget	R 1 000 000	33056460020ORC	ō	None	Goods receipt
Services	internal municipal excellence	ganning		budget expenditure of office		Percentage of budget	·	expenditure of office furniture spent by 30 June		2 77 77	8	50% of budget expenditure of office furniture spent by 31	Proof of payment
٠.				furniture	:	expenditure on office furniture		50707			8	December 2024 75% of budget	
						spent	uiii()	qtuO				expenditure of office furniture spent by 31	
						٤						March 2025	
			-			3					8	100% of budget	
		,				,						expenditure of office furniture spent by 30	
		Mariatan	. N.C.1	40 Air	. I	KDI 22		10 Air-	R 300 000	3356474020ORC3	δ	June 2025 None	Goods receipt
Corporate	internal	planning	<u> </u>	conditioning		Number of Air-	)	conditioning units		0HZZ0	8	10 Air-conditioning	note
	municipal			units		conditioning units	1110	procured by 31				units procured by 31	Proof of payment
	פארבוופוורפ					procured	#10	Out		,	පි	None None	
					,	<b>3</b> )					8	None	
Comorate	To one ire	Minicipal		100% budget	2	KPI 23	9	100% budget	R 1 000 000	33056470020ORC	5	25% budget	Goods receipt
Services	internal	planning		expenditure				expenditure on		26ZZWD		expenditure on	note
	municipal			on computer		Percentage of						computer equipment	Proor or payment
	excellence		1	equipment		pndget		by 30 June 2025				September 2024	
						expenditure on					8	50% budget	
						computer equipment spent						expenditure on computer equipment	
			12.0			da wasandaha					+	disks sandings	



r, Economic				PORTFOLIO	OF EVIDENCE						Goods receipt	note Proof of payment	•							Goods receipt	Proof of payment	
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT. DEVELOPMENT	***				TARGETS	spent by 31 December 2024	75% budget expenditure on	computer equipment spent by 31 March	100% budget	computer equipment spent by 30 June	Appointment of the	service provider by 30 September 2024	Planning and design	by 31 December 2024	Infrastructure installation and	configuration by 31	Upgraded network	by upgrade	conversion by 30 June 2025	Appointment of the	-	1 Conference system procured by
		G AND SUPPORT		Con	DESCRIPTION	A CANADA A C	8	1.4	90		330564700200RC Q1	00ZZWD	002		පි		2			330564600200RC Q1	1	<del>7</del>
MANCE, INSTITU	VELOPMENT	NCING, PLANNIN	48[[]]		вирсет	a restrict descript conformation in the fact that the fact					R 800 000									R 1 100 000		-
NT.	-ORMATIONS AND ORGANISATIONAL DEVELOPMENT	MUNICIPAL FINA	ADMINISTRATIVE AND FINANCIAL CAPABILITY		ANNUAL	Anna 196 i kata diskatakatakatakatakata in taka i salahata takatata in taka in taka in taka in taka in taka in					Telephone	system procured								1 Conference	system procured	by 51 December 2024
NCIAL VIABILITY DEVELOPMENT	AND OR	OACH TO	TIVE AN	34	KPLTY										)nd;	luO						Onț
CE DELIVERY, FINANCIA DEI	MUNICIPAL TRANSFORMATIONS	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING. PLANNING AND SUPPORT	ADMINISTR	# KEY	PERFORMANC GENDICATOR SE					,	KPI 24 6		Number of	procured						KPI 25 6		Number of Conference
PAULT, SERVI	MUNICIP	IMPLEMENTA		7	Backlog (MFMA Circular 63)		•				ī							1 400	ann	Z		
INISTRATIVE CA				BASELINE 2023/2024	Demand (MFMA Circular 63)						Telephone	system	Diocnies Diocnies			. 1140			·	Conference	system	procured
NCIAL AND ADM				BAS	Current status (Progress to date)						Nii	-							- [a		. War	
IATTERS, FINA				38	MUNICIPA POWERS FUNCTIO						Minimal	planning								1	planning	·
LABOUR		OUTPUT 1	OUTPUT 6		STRATE ITSELEO		•				Carlone of	internal	municipal				,	-		To ensure	internal	municipal excellence
LG PRIORITIES	КРА	OUTCOME 9		۷N	OITONUT ABRA J						3	Services								Corporate	Services	•

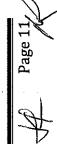
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DIMONC				PORTFOLIO OF EVIDENCE
LABOUR MATTERS, FIN NCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT				QUARTERLY  TARGETS  TARGETS  G3 None  Q4 None
UTIONAL TRANSFORMA		NG AND SUPPORT		DESCRIPTION O
RNANCE, INSTIT	EVELOPMENT	INCING, PLANNII	АВІШТУ	BUDGET
LITY, GOOD GOVE! ENT	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	ITIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ADMINISTRATIVE AND FINANCIAL CAPABILITY	ANNUAL
VCIAL VIABILITY, DEVELOPMENT	S AND O	<b>?ОАСН</b> 1	ATIVEA	Kelike
INANCI. DE	MTTON	D APPI	HINISTR	WEIGHT
CE DELIVERY, F	PAL TRANSFORM	DIFFERENTIATE	ADI	KEY KEY PERFORMANC E INDICATOR systems procured
APACITY, SERV	MUNICIF	IMPLEMENT A DIFFEREN		24 Backlog (MFMA)
MINISTRATIVE				BASELINE 2023/2024 S Demand (MFMA Circular 63)
NCIAL AND AD!				Current status (Progress to date)
MATTERS, FIN				MUNICIPAL POWERS & FUNCTION
LABOUR		OUTCOME 9 OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE
NATIONAL LG PRIORITIES	КРА	OUTCOME 9		ANOITONUT ABRA J

### GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- SPECE

NATIONAL LG PRIORITIES			BUILDA	<i>DEVLOPMEN</i>	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE	PUBLIC BLE RES	SERVICE OURCE A	ITE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEN RE SUSTAINABLE RESOURCE MANAGEMENT AND USE	DEMOCRATIC ISE	INSTITUTION		
KPA 2					TO PR	OMOTEG	09 000:	TO PROMOTE GOOD GOVERNANCE				
OUTCOME 9					OUTPUT 5: TO STR	ENGTHEN	I PARTICI	JT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	JO.			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE		BASELINE 2021/2022			10000000						
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT KPI TYPE		ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Office of the Municipal Manager	To ensure internal municipal	Municipal Risk Register 2023/24	4 risk management progress	Ī	KPI-A Number of risk management	3 On	Output 4 r	4 risk management progress reports submitted by 30 June	OPEX	1 risk management progress report submitted by 30 September 2024	ogress )	Risk management progress reports
	excellence		reports		progress reports submitted		8	2025		Q2 1 risk management progress report submitted by 31 December 2024	ogress	
						,				43 1 risk management progress report submitted by 31 March 2025	ogress I March	
	•							,		2025	ogress June	
Office of the Municinal	To ensure internal	Emal Audit	100% of Internal Audit	Outstandi	KPI-B Percentage of	4 S	Output 10	100% of Internal Audit findings raised	OP XX	Q1 100% of Internal Audit findings raised for 2023/2024 financial	t findings financial	Internal Audit Findings register
Manager	municipal excellence	addressed	findings raised	years findings	Internal Audit findings raised for		्रे के	for 2023/2024 financial year audit		year audit conducted addressed by 30 September	ember	progress report on
			addressed		2023/2024 inancial year audit conducted		<u> </u>	conducted addressed by 30 June 2025		Q2 100% of Internal Audit findings raised for 2023/2024 financial	t findings financial	
					addressed					year audit conducted addressed by 31 December 2024	emper	
										Q3 100% of Internal Audit findings raised for 2023/2024 financial	t findings financial	



NATIONAL LG			BUILDA	BUILD A DEVLOPMENTAL STA	TAL STATE, IMPROV	E PUBI	IC SERVI	TE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION	V DEMOCRATI	CINS	TTUTION	
PRIORITIES					ENSURE SUSTAIN,	ABLEA	RESOURCI	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE	USE			
KPA2					10 P	ROMOT	EGOOD	TO PROMOTE GOOD GOVERNANCE				200
OUTCOME 9					OUTPUT 5: TO STR	RENGTI	HEN PART	IT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	4WGE			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE		BASELINE 2021/2022			10000						
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	THƏI3W	KЫLKЫ	ANNUAL	BUDGET		QUARTERLY Targets	PORTFOLIO OF EVIDENCE
											year audit conducted	COMMING A MARKATAN MING A REPORT OF A STATE
											addressed by 31 March 2025	
			·							ş	100% of Internal Audit findings	
											raised for 2023/2024 financial	
											year audit conducted	
							_				addressed by 30 June 2025	
Office of the	To ensure	Andit	100% of	Outstandi	KPI-C	က	Output	100% of Audit	OPEX	2	100% of Audit Committee	Updated Audit
Municipal	internal	Committee	Audit	ng prior	Percentage of	<u>.                                    </u>		Committee			resolutions for 2023/2024	Committee
Manager		solutions for	Committee	years	Audit Committee			resolutions for			financial year addressed by 30	Register
	excellence	s dressed	findings	findings	resolutions for			2023/2024 financial			September 2024	
			raised		2023/2024 financial			year addressed by		05	100% of Audit Committee	-
		<u></u>	addressed		year addressed			30 June 2025			resolutions for 2023/2024	2.7
		± 401					,				financial year addressed by 31	
				•						18	December ZUZ4	
										3	100% of Audit Committee	
											resolutions for 2023/2024	
											March 2025	
,										各	100% of Audit Committee	
,											findings resolutions for	
•											2023/2024 financial year addressed by 30 June 2025	
Office of the	To ensure	Audit findings	100% of	豆	KPI-D	4	Output	100% of AGSA Audit	OPEX	6	None None	Request of
Municipal	internal	raised	Audit findings		Percentage of			findings raised for		8	None	Information register
Manager	municipal	addressed	raised		AGSA Audit			2022/2023 financial		8	100% compilation of Post	
	excellence		addressed		findings raised for			year addressed by 30 June 2025		-	Audit Action Plan by 31 March	Communication of Findings register
							-		_			· ·

NATIONAL LG	1		BUILDA	DEVLOPMEA	ITAL STATE, IMPROV.	Е РИВLІС	SERVIC	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION	DEMOCRATI	C INS	ТГОТОМ	
PRIORITIES					ENSURE SUSTAIN,	4BLE RE	SOURCE	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE	USE			
KPA2					TOPA	ROMOTE	600D G	TO PROMOTE GOOD GOVERNANCE				
OUTCOME 9					OUTPUT 5: TO STR	RENGTHE	N PARTI	T 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	NCE			
FUNCTIONAL	STRATEGIC		BASELINE 2021/2022			1.023.66						
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT KPI TYPE		ANNUAL Target	BUDGET		Quarterly Targets	PORTFOLIO OF EVIDENCE
	All the relations of the former production of the second o				2022/2023 financial	A contract of the contract of	Andrew Production of the Control	For any control of the species of the species of the state of the stat	with the same of the same is the same of the	Q4	100% of AGSA Audit findings	Admitted on sectional debates of material demand on the section and control of the control of th
					year addressed						raised for 2022/2023 financial	Post Audit Action
					•						year addressed by 30 June	Plan and progress
-						"	$\dashv$			-	2025	report
Corporate	To ensure	O N N	100% of	Z	F.	<u>ර</u> ෆ	Output	io io	- 전 -	<del>-</del>	100% of Council resolutions	Progress report on
Services	internal	-1tolio	Council		Percentage of		_	resolutions			implemented by 30 September	MANCO, Portfolio
	municipal	Cèmmittee,	resolutions		Council resolutions		·=	implemented by 30			2024	Council resolutions
	excellence	MAYCO and	implemented		implemented		<u> </u>	June 2025		8	100% of Council resolutions	progress report
-	-	Council									implemented by 31 December	register
		resolutions									2024	impiemented
		implemented								ප	100% of Council resolutions	
	-						<del></del>				implemented by 31 March	
				•							57025	
							-			\$	100% of Council resolutions implemented by 30 June 2025	
Performance	To ensure	4 quarterly	4 quarterly	Z	KPI-F	3 O	Output 4	4 quarterly	OPEX	ၓ	1 quarterly performance	Quarterly
Management	internal	performance	реготталсе		Number of			performance reports			reports (2024/2025) compiled	performance
Systems	municipal	reports	reports		quarterly		_	(2024/2025)			by 30 September 2024	reports
	excellence	submitted			performance			compiled by 30 June		05	1 quarterly performance	,
					reports	•		2025			reports (2024/2025) compiled	
					(2024/2025)					·	by 31 December 2024	
					compiled					ප	1 quarterly performance	
											reports (2024/2025) compiled	
											by 31 March 2025	,
								•		2	1 quarterly performance	
-											reports (2024/2025) compiled	
	-						_				by so surie zozo	

Supervisor's Signature: 1

Date:  $303 \, \mu/07/19$ 

Date: 2024(01)19

Employee's Signature:

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