

PERFORMANCE AGREEMENT



**DR. KENNETH KAUNDA DISTRICT
MUNICIPALITY**

**SENIOR MANAGER – LOCAL ECONOMIC
DEVELOPMENT AND PLANNING**

2024/25

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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. TSHEPO MELVIN RAMPEDI

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

And

Mr. TSHEPO MELVIN RAMPEDI (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;
- 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 his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 July 2024** and will remain in force until **30 June 2025**. The **Personal Development Plan** shall be implemented as in line with the WSP.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The **Performance Plan** sets out-

- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.

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

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 his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	40%
Municipal Institutional Development and Transformation	0%
District Economic Development (DED)	40%
Municipal Financial Viability and Management	0%
Good Governance and Public Participation	20%
Spatial Rationale	0%
Total	100%

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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 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		5
Financial Management	✓	4
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment	✓	5
Client Orientation and Customer Focus	✓	4
Communication		5
Honesty and Integrity		5
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		3
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		5
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		3
Skills in Mediation		5
Skills in Governance		5

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
Competence as required by other national line sector departments		4
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

6. EVALUATING PERFORMANCE

6.1 The **Performance Plan** to this Agreement sets out -

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

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

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

6.4 That annual performance appraisal will involve:

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

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

6.4.2 **Assessment of the CMCs**

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

6.4.3 Overall rating

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

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

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

- (i) *Municipal Manager*
- (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
- (iii) *Member of the mayoral or executive committee*
- (iv) *Municipal Manager from another Municipality*
- (v) *Member of the Ward Committee/or stakeholder representative.*

(e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his 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.

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Please note, that the schedule for performance review will be applicable to an employee who is still acting as director for this department as scheduled.

8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** of an acting director will be implemented in terms of the WSP.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him 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 him 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

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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**

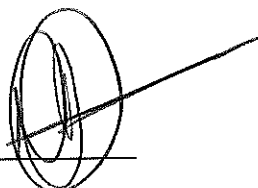
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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 JULY 2024

AS WITNESSES:

1. NN FIMLA
2. [Signature]



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

AS WITNESSES:

1. [Signature]
2. [Signature]



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





**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY

2024/25 PERFORMANCE PLAN

SENIOR MANAGER

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

(Signature)

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

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
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)									
Planning	To promote physical infrastructure development services	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi Hills, JB Marks LM & Matlosana LM	Nil	KPI 8 Total Kilometres of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM	10	Output	897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM by 31 March 2025	R 2 761 000	36052272560RUP 34ZZWD	Q1	161.5km of unpaved Roads Assessed within Maquassi Hills LM and within 137.5km of unpaved Roads Assessed within JB Marks by the 30 September 2024	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM
												Q2	175.5km of unpaved Roads Assessed within JB Marks LM and 123.5km of unpaved Roads Assessed within Matlosana LM by the 31 December 2024	
												Q3	299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025	
												Q4	None	
Planning		Municipal Planning			Nil	KPI 9	10	Out		R 2 761 000	36052272560RUP 34ZZWD	Q1	None	

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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)							Q2	Q3	Q4	
Planning	To promote physical infrastructure development services		60 Traffic Counts Completed within JB Marks and Maquassi Hills	60 Traffic Counts Completed within JB Marks and Maquassi Hills		Number of total Traffic Counts Completed in JB Marks and Maquassi Hills			60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2025			35 Traffic Counts completed in JB Marks by 31 December 2024	25 Traffic Counts completed in Maquassi Hills by 31 March 2025	Report on traffic counts conducted	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	94 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM	Nil	KPI 10 Number of road structures assessed (Bridges and Culverts)	10		94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts)	R 2 761 000	36052272560RUP34ZZWD	Development of Business Plan by 30 September 2024	None	Report on assessment of structures and (bridges and culverts)	
													None		
														None	
														94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts)	
Planning	To promote physical infrastructure	Municipal Planning	Nil	5 pumps retrofitted to reduce	Nil	KPI 11	10		5 pumps retrofitted to reduce	R 4 000 000	3605227420EEQ88ZZWD	None	None	Progress reports	
													None		
														None	

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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)								
	development services			electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)		Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM			electricity consumption within Maquassi Hills LM by June 2025			Q4 5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025	Close-Out Report
									(3 Water Pumps & 2 Raw Sewerage pumps)			(3 Water Pumps & 2 Raw Sewerage pumps)	

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
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)									
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 26 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	5	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 3 452 000 (EPWP)	36052264500E PP47ZZWD 36052264500FL MRCZZWD	Q1	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024 None None None	Appointment letters.
										Q2				
										Q3				
										Q4				
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 27 Number of jobs created through CBPs within the Dr Kenneth Kaunda District	5	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	R 4 090 000	31102260600FL P13ZZWD 31102264500FL P13ZZWD	Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024 None None None	Appointment letters
										Q2				
										Q3				
										Q4				
Local Economic	To promote socio-economic development.	Regional Tourism	3 tourism / trade marketing exhibitions	4 tourism / trade marketing exhibitions	Nil	KPI 28 Number of tourism / trade	5	Activity	4 tourism / trade marketing exhibitions hosted/	R 780 000	36052260600FL P71ZZWD 36052280030FL P71ZZWD	Q1	None None None None	Reports on tourism / trade marketing exhibitions hosted
										Q2				
										Q3				
										Q4				

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Development Tourism	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		hosted/participated	hosted/participated		marketing exhibitions hosted/participated		participated by 30 June 2025	R 300 000	36052300120FL P71ZZWD					
									R 150 000	36052300140FL P71ZZWD					
									R 100 000	36052301870FL P71ZZWD	Q2	2 tourism / trade marketing exhibitions hosted/participated by 31 December 2024	#TAC (Tourism Arts and Culture Festival) #Matlosana Social Investment initiative		
									R 100 000	36052305110FL P71ZZWD	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025			
												#Family Day Jazz Festival			
											Q4	1 tourism / trade marketing exhibitions hosted/participated by 30 June 2025			

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
NATIONAL LG PRIORITIES		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
KPA		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
OUTCOME 9		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)											
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 29 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported	5	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	R 30 000	R 540 000	Q1	#Durban Tourism Indaba 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2024 #DrKKDM Dance Masters / Super Series Initiative	Reports on sports, arts; culture and recreation initiatives supported.		
												Q2	3 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2024 #Basha / Youth Music Development Initiative #Kwas London (Maquassi Hills) Fun Games #JB Marks Sports Developmental Games			
														Q3	None	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
NATIONAL LG PRIORITIES	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
KPA	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)								
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 30 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District	5	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 50 000	R 350 000	Q4	Report on Agricultural initiatives supported
										36052260600FL Q62ZZWD	Q1	None	
										36052300140FL Q62ZZWD	Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2024	
										36052305730FL Q62ZZWD	Q3	#Farmers day program	
											Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025	
			2 Enterprise Development	2 Enterprise Development	Nil	KPI 31	5	Outcome	2 Enterprise Development	R 800 000		Q1	Reports on enterprise
												Q4	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
NATIONAL LG PRIORITIES	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
KPA	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)									
Local Economic Development	To promote socio-economic development	Regional economic development	Initiatives within Dr. Kenneth Kaunda District	Initiatives within Dr. Kenneth Kaunda District	Number of Enterprise Development Initiatives supported			Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2025	R 1 00 000	36052280320FLQ73ZZWD	Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2024	development Initiatives	
									R 700 000	3605230510FLP81ZZWD	Q3	#Hosting SMME symposium/seminar		
												Q4	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2025	
													# Training and Skills Development program	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	Nil	4 Economic Development Initiatives supported / implemented	Nil	KPI 32	5	Output	3 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District	R 3 200 000	36056473520ORD03ZZWD	Q1	None	Reports on economic development initiatives
									R 2 000 000	36056473520ORD08ZZR4	Q2	None		
									R 1 000 000	36056456020ORD27ZZWD	Q3	1 Economic Development Initiatives supported		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																		
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																		
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	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)								
Local Economic Development			To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.		Regional economic development		40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 33 Number of SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District	5	Outcome	50 SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	R 2 900 000	36052699410FLP 77ZZWD	Q1	None	Report on Economic Development initiatives supported / implemented
																Q2	50 SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	
																Q3	None	
																Q4	None	

TIME

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 2023/2024			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	Outstandi ng 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 financial year audit conducted addressed by 31 March 2025	

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 2023/2024			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	Q4 100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025	Updated Audit Committee Register
										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	
										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 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 year	

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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	BASELINE 2023/2024			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
										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
										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
											Quarterly performance reports

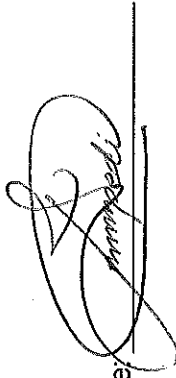
(IMP)

MR

Employee's Signature

Date:

19 July 2024



Supervisor's Signature:

Date: 28/4/2024

