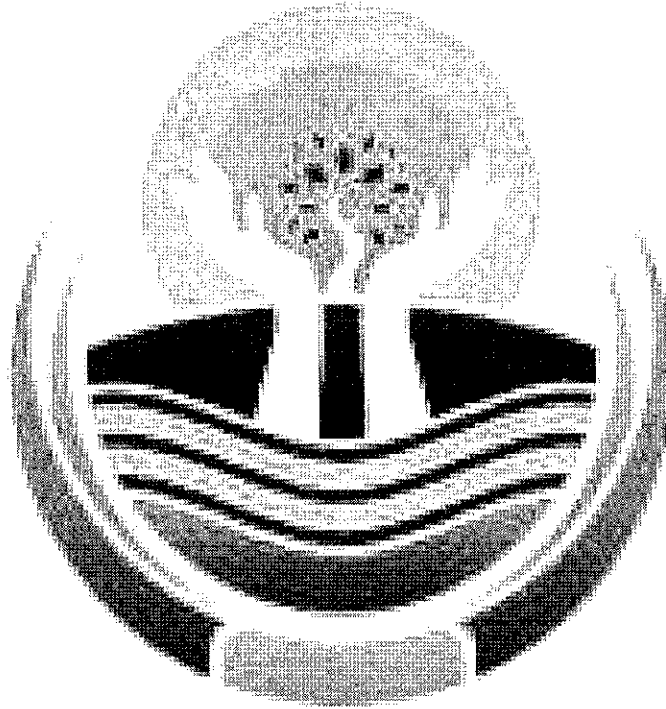


PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN



RAYMOND

MHLABA

MUNICIPALITY

UNANYANO KUPHULISO

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**RAYMOND MHLABA LOCAL MUNICIPALITY AS
REPRESENTED BY THE MUNICIPAL MANAGER,**

UNATHI THOLEKA MALINZI

AND

DALUXOLO MLENZANA

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE PERIOD 01JULY 2023 TO 30 JUNE 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **RAYMOND MHLABA** Municipality herein represented by Unathi Tholeka Malinzi in her capacity as **THE MUNICIPAL MANAGER** (hereinafter referred to as the **Employer** or **Supervisor**)

And **Daluxolo Mlenzana** Employee of the 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”) as amended. 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; require 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), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:
 - “this Agreement” - means the performance agreement between the **Employer** and the **Employee** and the annexures thereto.
 - “the Executive Authority” - means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.
 - “the Senior Director” – means the Head of Department directly accountable to the Municipal Manager in terms of Section 56(a) of the Local Government: Municipal Systems Act, No 32 of 2000.
 - the Municipal Manager” – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
 - “the Municipality” – means the **Raymond Mhlaba Local Municipality**
 - “the Parties” - means the **Employer** and the **Employee**.

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2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
 - 2.1.2. specify objectives and targets established for 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 (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
 - 2.1.3. specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use the performance agreement as the basis for assessing whether the employee has met performance expectations applicable to his or her job;
 - 2.1.6. appropriately reward the employee in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the 1st of July 2023 and will remain in force until 30 June 2024 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between parties for the next financial year or any portion thereof.
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter annual performance assessment as informed by the quarterly performance assessments. Should the Employee be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Employee's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Employee's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Employee on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Employee commencing or terminating his services with the Municipality during the validity period of this Agreement, the Employee's performance for the portion of the period

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referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.

- 3.6 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 by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

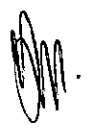
4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which 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 Personal Development Plan in **Annexure B** sets out the Employee's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3 The Core Management Competencies reflected sets out those management skills regarded as critical to the position held by the Employee.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Employee and based on the Integrated Development Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 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 time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Employee's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 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 municipal 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.

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5.4 The Employee undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Employee's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

6.1 The performance of the Employee will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) as fully described in Annexure A and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Employee account for 80% of his/her assessment while the CMCs make up the other 20% of the Employee's assessment score.

6.2 The weightings agreed to in respect of the Employee's KPAs attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS) (100%)	WEIGHT
KPA 1: Institutional Development and Transformation	10%
KPA 2: Service Delivery and Infrastructure	50%
KPA 3: Local Economic Development	20%
KPA 4: Financial Viability and Management	10%
KPA 5: Good Governance and Public Participation	10%
Total	100%

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6.3 The weightings agreed to in respect of the CMCs considered most critical for the Employee's position and further defined in Annexure C are set out in the table below:

Core Competency Requirements from Regulations (2014): 20%					
COMPETENCY FRAMEWORK FOR SENIOR MANAGERS					
LEADING COMPETENCIES		Achievement Levels	Weight	HOD's Achievement Level	Municipal Managers Score Level
Strategic Direction and Leadership	• Impact and Influence	Basic	8.4		
	• Institutional Performance Management	Competent			
	• Strategic Planning and Management	Advanced			
	• Organisational Awareness	Superior			
People Management	• Human Capital Planning and Development	Basic	8.4		
	• Diversity Management	Competent			
	• Employee Relations Management	Advanced			
	• Negotiation and Dispute Management	Superior			
Programme and Project Management	• Program and Project Planning and Implementation	Basic	8.4		
	• Service Delivery Management	Competent			
	• Program and Project Monitoring and Evaluation	Advanced			
		Superior			
Financial Management	• Budget Planning and Execution	Basic	8.3		
	• Financial Strategy and Delivery	Competent			
	• Financial Reporting and Monitoring	Advanced			
		Superior			
Change Leadership	• Change Vision and Strategy	Basic	8.3		
	• Process Design and Improvement	Competent			
	• Change Impact Monitoring and	Advanced			

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	Evaluation				
	•	Superior			
Governance Leadership	• Policy Formulation	Basic	8.4		
	• Risk and Compliance Management	Competent			
	• Cooperative Governance	Advanced			
		Superior			

CORE COMPETENCIES:

	Achievement Levels	Weight	HOD's Achievement Level	Municipal Managers Level	Score
Moral Competence	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Planning and Organising	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Analysis and Innovation	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Knowledge and Information Management	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Communication	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Results and Quality focus	Basic	8.3			
	Competent				
	Advanced				
	Superior				
Total		100%			

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6.4 The assessment of the performance of the Employee will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
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 indicate 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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6.5 To determine which rating on the five-point scale did the Director achieve for each KPA the following criteria should be used:

Duration of task	- Was the target achieved within the projected time frame?
Level of complexity	- Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	- within budget - saving - overspending
Constraints	- Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

6.6 Annexure “B” may be used as the basis for progress discussions by the Municipality.

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

7.1 QUARTERLY PERFORMANCE ASSESSMENTS:

7.1.1 Quarterly performance of the Employee will be assessed by the Municipal Manager in relation to his/her achievement of:

- 1) The targets indicated for each KPA in Annexure A; and
- 2) The CCRs as defined in clause 6.3 of this agreement

On a date to be determined for each of the following quarterly periods:

1 st Quarter (July to September):	October 2023
2 nd Quarter (October to December):	January 2024
3 rd Quarter (January to March):	April 2024
4 th Quarter (April to June):	July 2024

7.2 ANNUAL PERFORMANCE ASSESSMENT:

7.2.1 An assessment panel consisting of the following persons will be established:

7.2.1.1 Municipal Manager;

7.2.1.2 Chairperson of the Performance Audit Committee or the audit committee in the absence of a performance audit committee.

7.2.1.3 Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another member of Council; and


7.2.1.4 Municipal Manager from another municipality

7.3 The performance of the Employee will be assessed in relation to his/her achievement of:

7.3.1 The targets indicated for each KPA in Annexure A; and

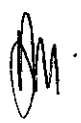
7.3.2 The CCRs as defined in clause 6.3 of this agreement

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8. EVALUATING PERFORMANCE AND MANAGEMENT OF EVALUATION OUTCOMES

- 8.1 The Employee will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Employer
- 8.2 The Employer will give performance feedback to the Employee after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4th quarter, the Executive Authority will determine if the Employee is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Employee for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.
- 8.6 A fully effective assessment score will render the Employee eligible to be considered for a performance related increase (pay progression) as envisaged in his/her contract of employment provided the Employee has completed at least 12 months continuous service with the Municipality at his/her current remuneration package on the 30th of June.
- 8.7 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Employee's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.8 Despite the establishment of agreed intervals for assessment, the Employer may, in addition, review the Employee's performance at any stage while his/her contract of employment remains in force.
- 8.9 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 8.10 The provisions of Annexure "A" may be amended by the Executive Authority when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.11 The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.11.1 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -
- (a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - (b) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

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9. OBLIGATIONS OF THE MUNICIPALITY

- 9.1 The Municipality will create an enabling environment to facilitate effective performance by the Employee.
- 9.2 The Employee will be provided with access to skills development and capacity building opportunities.
- 9.3 The Municipality will work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
- 9.4 The Municipality will make available to the Employee such resources including employees as the he/she may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.
- 9.5 The Employee will, at his/her request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

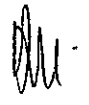
10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee within a reasonable time where the exercising of the Employer's powers will –
 - 10.1.1 have 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;
 - 10.1.3 have a substantial financial effect on the Municipality.
- 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. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

The management of poor performance should be seen as a corrective process, focusing on addressing issues that led to poor performance related problems. The process to be followed in addressing poor performance of both the municipal manager and section 56 managers is contained in Regulations 16 of the Local Government: Disciplinary Regulations for Senior Managers and shall be adhered to.

- 11.1 Where the Employer is, at any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting with the Employer.

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13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Fort Beaufort on this 27 day of July 2023

As Witnesses:

1. H. M. A. M.


.....
Mr Daluxolo Mlenzana
Director Engineering Services

Signed at Fort Beaufort on this 27 day of July 2023

As Witnesses:

1. UR


.....
Ms Unathi Tholeka Malinzi
Municipal Manager

ANNEXURE A

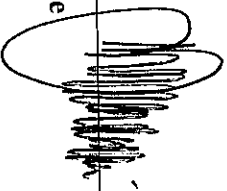
DIRECTOR ENGINEERING SERVICE PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectations of Director Engineering Service performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and SDBIP, as reviewed annually.

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I DAVID K. LO MUNICIPAL MANAGER hereby accept this plan as a basis of monitoring and evaluating my performance during the 2023/2024 financial year. I accept that the indicators and targets as presented in the performance plan are accurate and that I have been given the opportunity to provide inputs in their development.

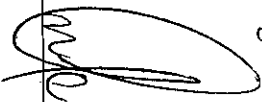


Signature

28 July 2023

Date

I UNMATTAY T MALINZI the Municipal Manager of Raymond Mhlaba Local Municipality approve the performance Plan in terms of the requirements of the Local Government: Municipal Planning and Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers of 2006.



Signature


28 July 2023

Date

ANNEXURE B

PERSONAL DEVELOPMENT PLAN

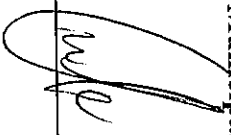
Skills Performance Gap	Outcomes Expected	Suggested training and/or development activity	Suggested mode of delivery	Suggested Frames	Time	Work opportunity created to practice skill/development area	Support Person
1.							
2.							
3.							


 Signed and accepted by the Employee

Date 28 July 2023

29 July 2023

Signed by the Municipal Manager on behalf of the Municipality


 Date _____

IDP REF	REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Outcome Statement	PLAN	KEY PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2023-2027)	KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE		Qtr. 1 Actual Performance			
										2023 - 2024	2025 - 2024				
Qtr. 1 Target	Qtr. 1 Financial Target	Qtr. 1 Audit Evidence	Qtr. 2 Target	Qtr. 2 Financial Target	Qtr. 2 Actual Performance										
KPI 11	MSD 11	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 20	MSD 20	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 22	MSD 22	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 23	MSD 23	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 24	MSD 24	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 25	MSD 25	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 32	MSD 32	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 33	MSD 33	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 34	MSD 34	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 35	MSD 35	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 36	MSD 36	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 37	MSD 37	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a
KPI 38	MSD 38	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Improved electricity network	Electricity Master Plan	Number of electricity master plans developed	0	1	1	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a

KPI REF	REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Outcome Statement	PLAN	KPI PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2022-2027)	KSA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Qtr. 1 Actual Performance	Qtr. 2 Actual Performance	
										Qtr. 1 Target	Qtr. 2 Target			
KPI 161	BSD 161	Roads	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Project maintained municipal roads	Maintenance of stormwater drains	Number of days on road maintenance	New indicator	Quarterly reports, progress reports, pictures, listing of streets maintained	360	120	40	n/a	n/a	n/a
KPI 139	BSD 116	Roads	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Established low maintenance of municipal roads	Maintenance of municipal roads	Number of road crossings maintained	New Indicator	Report on marked roads, pictures of street names and areas	250	50	10	n/a	30	n/a
KPI 140	BSD 17	Land and Human Settlements	To ensure adequate, efficient, sustainable environment by 2027	Credit and audit	Credit and Audit	Number of updated Land Audit Report	New indicator	Report on Land Audit Document	1	1	Development of terms of reference	n/a	n/a	n/a
KPI 41	BSD 18	Land and Human Settlements	To ensure adequate, efficient, sustainable environment by 2027	Orderly development	Approval of Building Plans	Percentage of Approved/Compliant Building Plans	1	Quarterly report, list of building plans received	100%	100%	100%	n/a	n/a	n/a
KPI 42	BSD 19	Land and Human Settlements	To ensure adequate, efficient, sustainable environment by 2027	Eradicate land use	Approval of Land Use Applications	Percentage of Approved/Compliant Land Use Applications	0	Quarterly report, list of land use applications received	100%	100%	100%	n/a	n/a	n/a
KPI 43	BSD 25	Land and Human Settlements	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Health, social and economic prosperity for communities	Implementation of MIG projects	Percentage MIG Capital projects implemented	100%	Quarterly reports, progress reports, pictures, verification reports, pictures	100%	4	100%	n/a	n/a	n/a
KPI 44	BSD 21	Project Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Health, social and economic prosperity for communities	Implementation of MIG projects	Number of plans developed on the implementation of MIG	1	Approved plan	5	1	1	n/a	n/a	n/a
KPI 47	LED 2	Unemployment	To ensure sustainable Local Economic Development by 2027	Economic growth	Job creation through MIG and Capital projects	Number of jobs created through Capital Projects	Baseline	Quarterly reports, Contracts of people employed, Listing of people employed.	500	100	25	n/a	75	n/a
KPI 48	LED 3	Unemployment	To ensure sustainable Local Economic Development by 2027	Economic growth	Job creation through EEPMP	Number of jobs created through Expanded Public Works Programme	251	Quarterly reports, Contracts of people employed, Listing of people employed.	500	100	30	n/a	30	n/a
KPI 49	MPT 4	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Full spending of conditional grants to sustain service delivery	Spending of 100% MIG Capital grant	Percentage spent on MIG Capital grant	100%	Quarterly reports, System Generated Report	100%	100%	23%	50%	n/a	n/a
KPI 60	MPT 5	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Full spending of conditional grants to sustain service delivery	Spending of 100% INSEP Capital grant	Percentage spent on INSEP Capital grant	100%	Quarterly reports, System Generated Report	100%	100%	10%	50%	n/a	n/a
KPI 61	MPT 6	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Full spending of conditional grants to sustain service delivery	Spending of 100% EPPMP grant	Percentage spent on EPPMP grant	100%	Quarterly reports, System Generated Report	100%	100%	23%	50%	n/a	n/a
KPI 64	MPT 9	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Improvement financial management	Reduction of Irregular and Misused expenditure	Percentage of cost containment measures implemented	50%	Quarterly reports with supporting evidence	50%	90%	100%	n/a	n/a	n/a
KPI REF	REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Outcome Statement	PLAN	KPI PERFORMANCE INDICATOR	BASELINE	MEANS OF VERIFICATION	ACCUMULATIVE ANNUAL TARGET (2022-2027)	KSA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Qtr. 1 Actual Performance	Qtr. 2 Actual Performance	
										Qtr. 1 Target	Qtr. 2 Target			

9/26	9/26	ENR441804126 The implementation of Final Action Plan update by Internal Audit	9/26	9/26	ENR441804126 The implementation of Final Action Plan update by Internal Audit	Engineering Services
100%	N/A	Quarterly Report Internal Audit Report Matrix, Internal Audit Assessment Report	100%	N/A	Quarterly Report Internal Audit Report Matrix, Internal Audit Assessment Report	Engineering Services
100%	N/A	Quarterly Report AC resolution matrix	100%	N/A	Quarterly Report AC resolution matrix	Engineering Services
1	N/A	Quarterly report Risk assessment report, Attendance Register	1	N/A	Quarterly report Risk assessment report, Attendance Register	Engineering Services
100%	N/A	Quarterly reports Reconciliation of comparisons received and attached to	100%	N/A	Quarterly reports Reconciliation of comparisons received and attached to	Engineering Services
9	N/A	Quarterly Report System Generated report on number of days taken to	3	N/A	Quarterly Report System Generated report on number of days taken to	Engineering Services