

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN



RAYMOND

MHLABA

MUNICIPALITY

UMANYANO KUPHULISO

**Raymond Mhlabla Local Municipality, as represented by
the MAYOR**

**BANDILE KETELO
(‘the employer’)**

and

**UNATHI THOLEKA MALINZI
(‘the employee’)**

For The Period 01 July 2021 To 30 June 2022

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **RAYMOND MHLABA** Municipality herein represented by Bandile Ketelo **in his** capacity as **THE MAYOR** (hereinafter referred to as the **Employer** or **Supervisor**)

And

Unathi Tholeka Malinzi being a Municipal Manager in terms of the Local Government: Municipal Systems Act No. 32 of 2000, (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 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 **Municipal Manager** 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 Executive 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 Manager” – 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**.

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 2021 and will remain in force until 30 June 2022 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 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 Executive Authority (the Mayor) 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 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) (80%)	WEIGHT
KPA 1: Institutional Development and Transformation	15%
KPA 2: Service Delivery and Infrastructure Provision	40%
KPA 3: Local Economic Development	20%
KPA 4: Financial Viability and Management	10%
KPA 5: Good Governance and Public Participation	15%
Total	100%

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

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	Management				
	• Cooperative Governance	Advanced			
		Superior			
CORE COMPETENCIES:					
	Achievement Levels	Weight	HOD's Achievement Level	Municipal Managers Score Level	
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%			

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 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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6.5 To determine which rating on the five-point scale did the Manager 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 An assessment panel consisting of the following persons will be established:

7.1.1 Mayor;

7.1.2 Chairperson of the Performance Audit Committee or the audit committee in the absence of a performance audit committee;

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

7.1.4 Mayor and/or Municipal Manager from another municipality; and

7.1.5 Member of a Ward Committee

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

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

7.2.2 The CCRs as defined in clause 6.3 of this agreement

For the purposes of this agreement, the municipal manager will be assessed annually and the mayor shall only consider the CCR for all quarterly assessments and in this case, **October 2022**

7.3 The Municipality will keep a record of the mid-year and annual assessment meetings.

7.4 The Municipality may appoint an external facilitator to assist with the annual assessment.

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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- 11.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Employee to improve his/her performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer holds the view that the performance of the Employee is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee, to terminate the Employee's employment in accordance with the notice period set out in the his/her contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Employee's contract of employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 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 for, shall be mediated by-
- 12.1.1** The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2** Any other person appointed by the MEC
- 12.1.3** In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4) (e) of the Municipal Performance Regulations 2006, within thirty (30) days of receipt of a formal dispute from the employee

whose decision shall be final on both parties.

- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.

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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 12TH day of JULY 2021

As Witnesses:


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.....
Ms U.T Malinzi
Municipal Manager

Signed at AKICE on this 12TH day of JULY 2021

As Witnesses:

1. 


.....
Councillor B Ketelo
Mayor

2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (Weight: 15%)

REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual Target (2017-2022)	2021 - 2022 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian
IT 1		To ensure effective and efficient working by aligning institutional arrangements to	High rate turnover	Achievement of gender balance / redress within RMLM staff complement	% of females recruited	39%	Quarterly report reflecting % of female representation	73%	25%	10%	n/a	Quarterly report reflecting % of female representation	5%	n/a	Quarterly report reflecting % of female representation	5%	n/a	Quarterly report reflecting % of female representation	5%	n/a	Quarterly report reflecting % of female representation	Corporate Service	
IT 2		To ensure effective and efficient working by aligning institutional arrangements to the overall strategy to deliver quality services by 2022	High rate turnover	Achievement of representative staff within RMLM staff complement	% of people living with disability	3%	Quarterly report reflecting % of people living with disability representation	6%	1%	n/a	n/a	Quarterly report reflecting % of people living with disability representation	n/a	n/a	Quarterly report reflecting % of people living with disability representation	n/a	n/a	Quarterly report reflecting % of people living with disability representation	1%	n/a	Quarterly report reflecting % of people living with disability representation	Corporate Service	
IT 3	Human Resources	To ensure effective and efficient working by aligning institutional arrangements to the overall strategy to deliver quality services by 2022	Lack of alignment between operations and business strategy (IDP)	Productive, effective and efficient workforce	Number of draft program submitted to council	1	Reviewed Organizational Structure submitted to Council	4	1	n/a	n/a	n/a	Inputs by departments	n/a	Consolidated report signed by the Director Corporate Services	1	n/a	Draft Organizational Structure submitted to Senior Management Meeting	1	n/a	Draft Organizational Structure submitted to Council	Strategic Planning & LED	
IT 4	Performance Management System	To ensure effective and efficient workforce by 2022	Lack of capacity	Community driven and accountable performance management System	Number of organizational performance assessments conducted	4	1 Quarterly reports, 2 Attendance registers	20	4	1	1	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	Strategic Planning & LED	
KPA 2: BASIC SERVICE DELIVERY (Weight: 40%)																							
BSD 1	Community Facilities	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project	Acceptable State of community facilities	Number of community halls renovated	0	1. Quarterly reports 2. Pictures on workdone	6	2	n/a	n/a	n/a	1. Detailed report on the renovation of identified work done 3. Expenditure report	1	n/a	1. Detailed report on the renovation of identified work done 3. Expenditure report	1	n/a	1. Detailed report on the renovation of identified work done 3. Expenditure report	1	n/a	1. Detailed report on the renovation of identified work done 3. Expenditure report	Community Services
BSD 2	Waste Management	To ensure a safe, friendly and sustainable environment by 2022	Non compliance with National Domestic Waste Collection Standards	Clean and conducive environment	Number of refuse removal collected from formal households	14 095	1. Quarterly reports 2. List of formal households charged for the service	14 095	14 095	14 095	14 095	0	1. Quarterly reports 2. List of formal households charged for the service	1	14 095	1. Quarterly reports 2. List of formal households charged for the service	14 095	n/a	1. Quarterly reports 2. List of formal households charged for the service	1	14 095	1. Quarterly reports 2. List of formal households charged for the service	Community Services
BSD 3	Waste Management	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project (recycling infrastructure)	Clean and conducive environment	Number of waste disposal facilities rehabilitated	New Indicator	1. Quarterly Pictures on workdone	2	2	n/a	Rehabilitation of Bedford waste disposal site	n/a	1. Progress report of the workdone 2. Pictures on workdone	1	Rehabilitation of Alice waste disposal site	1	Progress report of the workdone 2. Pictures on workdone	1	Rehabilitation of Bedford waste disposal site	1	Progress report of the workdone 2. Pictures on workdone	Community Services	
BSD 4	Waste Management	To ensure a safe, friendly and sustainable environment by 2022	Inability to manage traffic enforcement operations	Road safety	Number of traffic contravention management systems installed	New Indicator	1. Quarterly reports 2. Pictures on workdone	1	1	n/a	n/a	n/a	Installation of traffic contravention system	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	Community Services	
BSD 5	Waste Management	To ensure the provision and standardization of fire services by 2022	Inability to manage traffic enforcement operations	Road safety	Number of traffic enforcement operations to ensure orderly road traffic control	144	1. Quarterly reports 2. Roadblock register (NREP)	432	144	30	1. Detailed report on roadblocks conducted 2. Roadblock register (NREP)	44	Installation of traffic contravention system	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	1	Progress report of the workdone 2. Pictures on workdone	Community Services	

REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual Target (2017-2022)	2021 - 2022 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian	
BSD 6	Emergency Services	To ensure a safe, friendly and sustainable environment by 2022	Lack of resources/equipment (vehicles and tools)	Effective and Efficient Functional Stations	Number of functional fire stations	1	1. Quarterly reports 2. EIR numbers	3	1	1	1	1	1. Detailed report on work done, pictures of completed satellite firebase	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	
BSD 7	Cemeteries	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Inability to implement effective infrastructure project	Sufficient burial sites	Number of cemeteries sites established	New Indicator	1. Quarterly reports 2. EIR numbers	12	3	1	1	1. Assessment of a potential site as per the SDF	n/a	n/a	n/a	n/a	1. Assessment report of the identified site with the eir number	n/a	n/a	n/a	n/a	n/a	Community Services	
BSD 8	Land and Human Settlements	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project	SPULUMA Compliance	Reviewed Spatial Development Framework	1	1. Terms of reference 2. Spatial Development Framework	1	1	1	1	1. Terms of reference 2. Appointment Letter for Service Provider	Develop of terms of reference for Spatial Development Framework	Develop Draft SDF	1	1	1. Terms of reference 2. Appointment Letter of a Service Provider	Develop Draft Land Use Scheme	1	1	1	1	Engineering Services	
BSD 9	Land and Human Settlements	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project	SPULUMA Compliance	Developed Land Use Management Scheme	1	1. Terms of reference 2. Land Use Scheme	1	1	1	1	1. Terms of reference 2. Appointment Letter of a Service Provider	Develop Draft Land Use Scheme	1	1	1	1	1	1	1	1	1	Engineering Services	
BSD 10	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Inability to implement effective infrastructure project	Reduces electricity losses and elimination illegal connections	Number of illegal connection audits conducted	New Indicator	1. Quarterly reports 2. Register on illegal connections	20	4	1	1	1. Quarterly Report with illegal connections Audits	1 illegal connection	1 illegal connection	1	1	1. Quarterly Report with illegal connections and reconnections job cards attached as supporting documents.	1 illegal connection	1	1	1	1	1	Engineering Services
BSD 11	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Ailing infrastructure	Electrification of all households within RMLM	% of new connections and completed	100%	1. Quarterly reports 2. Job cards	100%	100%	100%	100%	1. Quarterly Report with electricity connections and reconnection	100%	100%	100%	1. Quarterly Report with electricity connections and reconnections job cards attached as supporting documents.	100%	100%	100%	100%	100%	100%	Engineering Services	
BSD 12	Roads	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Ailing infrastructure	Proper maintained internal roads	Number of stormwater drainage maintained	300	1. Quarterly reports 2. Pictures on work done	500	300	75	75	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	1. Quarterly Report on work done 2. Pictures of work done	Engineering Services	
BSD 13	Project Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Inability to implement effective infrastructure project	Health, social and economic prosperity for communities	% MIG Capital implemented	100%	1. Quarterly reports 2. Pictures on work done	100%	100%	10%	10%	1. Quarterly Progress reports on work done 2. Pictures of work done	20%	40%	30%	30%	1. Quarterly Progress reports on work done 2. Pictures of work done	30%	30%	30%	30%	30%	30%	Engineering Services
BSD 14	Land Use	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Inability to implement effective infrastructure project	SPULUMA Compliance	% compliant land use applications approved	New Indicator	1. Quarterly reports 2. Applications received and approved	50%	50%	50%	50%	1. Quarterly reports with land use applications received and approved attached as supporting documents	50%	50%	50%	1. Quarterly reports with land use applications received and approved attached as supporting documents	50%	50%	50%	50%	50%	50%	50%	Engineering Services
BSD 15	Expanded Public Works Programme	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Health, social and economic prosperity for communities	Health, social and economic prosperity for communities	Number of Expanded Public Works Programs implemented	New Indicator	1. Quarterly reports on programme implementation	4	4	1	1	1. Quarterly reports with supporting evidence	1	1	1	1	1. Quarterly reports with supporting evidence	1	1	1	1	1	1	Engineering Services
LED 1	Unemployment	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding in the area for regional development	Economically active communities	Number of jobs created through Capital Projects	New Indicator	1. Quarterly reports 2. Employment contracts	500	200	20	20	1. Detailed report reflecting number of jobs created through Capital Projects	80	50	50	50	1. Detailed report reflecting number of jobs created through Capital Projects	50	50	50	50	50	50	Engineering Services

KPA 3. LOCAL ECONOMIC DEVELOPMENT (Weight: 20%)

REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual Target (2017-2022)	2021-2022 Annual Target	Budget	Qtr 1 financial target	Qtr 1 financial evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian	
LED 2		To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Economically active communities	Number of jobs created through EPWP	New Indicator	1. Quarterly reports 2. Employment contracts	200	200	50	Detailed report reflecting number of jobs created through EPWP	30	Detailed report reflecting number of jobs created through EPWP	50	Detailed report reflecting number of jobs created through EPWP	50	Detailed report reflecting number of jobs created through EPWP	50	Detailed report reflecting number of jobs created through EPWP	50	Detailed report reflecting number of jobs created through EPWP	Engineering Services
LED 3		To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Economically active communities	Number of jobs created through LED initiatives		1. Quarterly reports 2. Employment contracts	500	100	10	Detailed report reflecting number of jobs created through LED initiatives	30	Detailed report reflecting number of jobs created through LED initiatives	30	Detailed report reflecting number of jobs created through LED initiatives	30	Detailed report reflecting number of jobs created through LED initiatives	30	Detailed report reflecting number of jobs created through LED initiatives	30	Detailed report reflecting number of jobs created through LED initiatives	Engineering Services
LED 4		To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Improved economic growth and development of RMLM area	Number of economic activities supported		Quarterly reports	12	4	n/a	n/a	1	Detailed report on economic activity supported	1	Detailed report on economic activity supported	1	Detailed report on economic activity supported	2	Detailed report on economic activity supported	2	Detailed report on economic activity supported	Strategic Planning & LED
LED 5	SMMEs	To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Improved economic growth and development of RMLM area	Number of SMMEs supported by Municipality		1. Quarterly reports 2. List of SMME's supported	30	10	2	1. Detailed report on SMME's supported 2. List of SMME's supported	3	1. Detailed report on SMME's supported 2. List of SMME's supported	3	1. Detailed report on SMME's supported 2. List of SMME's supported	2	1. Detailed report on SMME's supported 2. List of SMME's supported	2	1. Detailed report on SMME's supported 2. List of SMME's supported	2	1. Detailed report on SMME's supported 2. List of SMME's supported	Strategic Planning & LED
LED 6	Tourism	To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Preferred tourism destination	Number of tourism products supported		1. Quarterly reports 2. Expenditure requests	6	2	n/a	n/a	1 tourism product	1 tourism product	1 tourism product	1 tourism product	1 tourism product	1 tourism product	1 tourism product	n/a	n/a	n/a	Strategic Planning & LED
LED 7	Small Towns Revitalization	To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Promote green towns, Trade and investment	Number of plans for revitalize programs to other towns		1. Concept documents 2. Report on roll out plans	5	2	n/a	n/a	1	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to provincial and national government	1	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to provincial and national government	0	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to provincial and national government	n/a	n/a	n/a	1. Detailed report on SMME's supported 2. List of SMME's supported	Strategic Planning & LED
LED 8	Township economy	To ensure Sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Promote green towns, Trade and investment	Developed Township Economy Strategy		1. Terms of reference 2. Township Economy Strategy	0	1	n/a	n/a	Terms of Reference for Township Economy Strategy	0	Terms of reference	1	Terms of reference	1	Draft of Township Economy Strategy	Submission of the Final Township Economy Strategy to Council	Proof of submission to Council 2. Final Township Economy Strategy	Strategic Planning & LED	
MFV 1	Expenditure Management	To ensure the financial sustainability in order to fulfill the requirements by	Non-compliance with relevant legislation	Full spend of conditional grants to sustain service delivery	% spent on Capital grant		1. Quarterly reports 2. System Generated Report	100%	100%	15%	1. Quarterly reports 2. System Generated Report	25%	1. Quarterly reports 2. System Generated Report	30%	1. Quarterly reports 2. System Generated Report	30%	1. Quarterly reports 2. System Generated Report	15%	1. Quarterly reports 2. System Generated Report	1. Quarterly reports 2. System Generated Report	Engineering Services	
MFV 2	Expenditure Management	To ensure the financial sustainability in order to fulfill the requirements by	Non-compliance with relevant legislation	Full spend of conditional grants to sustain service delivery	% spent on EPWP		1. Quarterly reports 2. System Generated Report	100%	100%	15%	1. Quarterly reports 2. System Generated Report	40%	1. Quarterly reports 2. System Generated Report	30%	1. Quarterly reports 2. System Generated Report	15%	1. Quarterly reports 2. System Generated Report	1. Quarterly reports 2. System Generated Report	1. Quarterly reports 2. System Generated Report	1. Quarterly reports 2. System Generated Report	Engineering Services	

REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Indicator	Baseline	Means of Verification	Accumulative Annual Target (2017-2022)	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)	Budget	Qr 1 target financial	Qr 1 Audit evidence	Qr 2 target	Qr 2 financial target	Qr 2 Audit evidence	Qr 3 target	Qr 3 financial target	Qr 3 Audit evidence	Qr 4 target	Qr 4 financial target	Qr 4 Audit evidence	Indicator Custodian	
MFV 3		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Full spent of conditional grants to sustain service delivery	% spent on FMG operating grant	100%	Quarterly reports	100%	25%		1. Quarterly report reflecting % spent on the Finance Management Grant	25%	0	1. Quarterly report on service providers that rendered services/goods; 2. Invoice Register	25%	0	1. Quarterly report on service providers that rendered services/goods; 2. Invoice Register	25%	0	1. Quarterly report reflecting % spent on the Finance Management Grant	25%	Budget and Treasury	
MFV 4		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Payment of Service Providers including SMIIE's on time	% of valid invoices paid within 30 days of invoice date	New Indicator	1. Quarterly Invoice Register		90%	No Budget Required	0	1. Detailed report on service providers that rendered services/goods; 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/goods; 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/goods; 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/goods; 2. Invoice Register	90%	Budget and Treasury
MFV 5		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Low revenue base	Improved financial management	% of cost containment measures implemented	0	Quarterly reports	50%	50%	No Budget Required	0	1. Detailed report on reduction of non-essential expenditure as per the approved policy	50%	0	1. Detailed report on reduction of non-essential expenditure as per the approved policy	100%	0	1. Detailed report on reduction of non-essential expenditure as per the approved policy	100%	0	1. Detailed report on reduction of non-essential expenditure as per the approved policy	100%	Budget and Treasury
MFV 6		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Low revenue base	Increased revenue	% of total collection on outstanding debts	78%	1. Quarterly reports 2. System Generated report on collections	90%	60%	No Budget Required	0	1. Quarterly report 2. System Generated report on collections	60%	0	1. Quarterly report 2. System Generated report on collections	60%	0	1. Quarterly report 2. System Generated report on collections	60%	0	1. Quarterly report 2. System Generated report on collections	60%	Budget and Treasury
MFV 7	Revenue Management	To ensure the sustainable Local Economic Development by 2022	Non-compliance with relevant legislation	Improved Local economy of Raymond Mhlabi	% of tenders awarded to local SME's and Vulnerable groups	89%	Quarterly reports	70%	70%	No Budget Required	0	1. Signed quarterly Report signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	70%	Budget and Treasury
MFV 8	Supply Chain Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Improved Local economy of Raymond Mhlabi	% of tenders awarded to local SME's and Vulnerable groups	89%	1. Quarterly reports 2. List of tenders awarded to local SME's and Vulnerable groups	30%	30%	No Budget Required	0	1. Quarterly report on tenders awarded to local SME's and Vulnerable groups signed by the CFO	30%	0	1. Quarterly report on tenders awarded to local SME's and Vulnerable groups signed by the CFO	30%	0	1. Quarterly report on tenders awarded to local SME's and Vulnerable groups signed by the CFO	30%	0	1. Quarterly report on tenders awarded to local SME's and Vulnerable groups signed by the CFO	30%	Budget and Treasury
GGP 1	Governance	To ensure proper governance, accountability and public participation by 2022	Poor audit outcomes	Clean governance	% of recurring findings reduced since 2017	New Indicator	Management report and audit action plan	100%	100%	n/a	n/a	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	Budget and Treasury
GGP 2		To ensure proper governance, accountability and public participation by 2022	Poor audit outcomes	Clean governance	Audit opinion	2019/2020	Audit Report	Unqualified audit opinion with matters of emphasis addressed	Unqualified audit opinion with matters of emphasis addressed	n/a	0	Unqualified audit opinion with matters of emphasis addressed	n/a	0	Unqualified audit opinion with matters of emphasis addressed	n/a	0	Unqualified audit opinion with matters of emphasis addressed	n/a	0	Unqualified audit opinion with matters of emphasis addressed	n/a	Budget and Treasury
GGP 3		To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations	Capacitated councillors	Number of capacity building programmes for Councillors	0	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	15	5	1	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	1	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	1	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	2	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	1	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	1	1. Quarterly Report 2. Quarterly Time Table 3. Proof of Attendance	1	Corporate Service
GGP 4	Public Participation	To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations	An efficient recourse to complaints	Number of days in responding to complaints received	0	1. Quarterly reports 2. Complaints register	3 Days	3 Days	3 Days	3 Days	1. Detailed report 2. Updated complaints register 3.	3 Days	3 Days	1. Detailed report 2. Updated complaints register 3.	3 Days	3 Days	1. Detailed report 2. Updated complaints register 3.	3 Days	3 Days	1. Detailed report 2. Updated complaints register 3.	3 Days	Strategic Planning & LED

GGP 5		To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations Lack of community awareness	Meaningful community engagements	Number of community consultations conducted	4	1. Quarterly reports 2. Attendance registers	12	4	n/a	n/a	n/a	2	1. Detailed report on community meetings conducted 2. Attendance Register	1	0	1. Detailed report on community meetings conducted 2. Detailed report on by-laws enforced and record of violation	1	n/a	1. Detailed report on community meetings conducted 2. Detailed report on by-laws enforced and record of violation	1	n/a	1. Detailed report on community meetings conducted 2. Detailed report on by-laws enforced and record of violation	Strategic Planning & LED
GGP 6	Law enforcement	To ensure proper governance, accountability and public participation	Non-adherence to laws and regulations.	Enhanced law enforcement	Number of by-laws enforced	4	Quarterly reports	14	14	4		3	Detailed report on by-laws enforced and record of violation	3	Detailed report on by-laws enforced and record of violation	3		Detailed report on by-laws enforced and record of violation	4	n/a	n/a	Detailed report on by-laws enforced and record of violation	Community Services	
GGP 7	Sport	To ensure proper governance, accountability and public participation	1. Poor sports facilities 2. Non-existence of sport policy	Increased social cohesion	Number of sport programmes implemented	2	Quarterly reports	9	3	Facilitate the Heritage National Rugby Tournament		1	Detailed report on the Heritage National Rugby	Facilitate the Mayors Cup Tournament			Detailed report on by-laws enforced and record of violation	1	n/a	Detailed report on by-laws enforced and record of violation	1	n/a	Detailed report on by-laws enforced and record of violation	Strategic Planning & LED
GGP 8	Special Programmes	To ensure proper governance, accountability and public participation	1. Ineffective implementation of SPU programmes 2. Inadequate funding for the SPU	Manufactured special programmes	Number of vulnerable groups programmes implemented	New Indicator	Quarterly reports	10	5	1		1	Detailed report special programmes implemented	1		Detailed report special programmes implemented	1	n/a	Detailed report special programmes implemented	1	n/a	Detailed report special programmes implemented	Strategic Planning & LED	