



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF RICHMOND,

AS REPRESENTED BY THE MAYOR

MELIKHAYA KNOWLEDGE NGCONGO

(HEREIN REFERRED TO AS THE EMPLOYER)

AND

BHEKANI ERROL MSWANE

THE MUNICIPAL MANAGER

(HEREIN REFERRED TO AS THE EMPLOYEE)

FOR THE FINANCIAL YEAR:

01 JULY 2024 - 30 JUNE 2025

Handwritten signatures and initials:
RK
TM
J

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN:

The Municipality of Richmond herein represented by **Melikhaya Knowledge Ngcongco** in his capacity as **The Mayor** (hereinafter referred to as the **Employer**).

and

Bhekani Errol Mswane Employee of the Municipality of Richmond (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

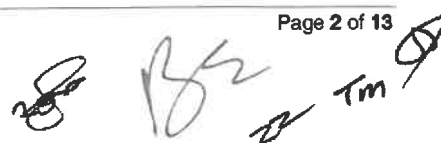
1. INTRODUCTION

- 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 Acts 32 of 2000 ("the System 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 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), 4(A), (4B) and (5) of the Systems Acts as well as the Contract of Employment entered into between the parties;

Handwritten signatures and initials in black ink, including a large signature on the left, a signature in the middle, and initials 'Tm' on the right.

- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and /or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the 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 where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the 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 and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 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 anytime during the abovementioned 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 Employee Performance Plan (Annexure 12) sets out-

4.1.1 The performance objectives and targets that must be met 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 (Annexure 12) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting

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; and the attainment of the Municipality of an Unqualified Audit Opinion.

4.5 In instances where the Municipality attains a negative audit outcome and the Employee is responsible for unauthorised, irregular, fruitless or wasteful expenditure, a performance bonus will not be paid to the Employee.

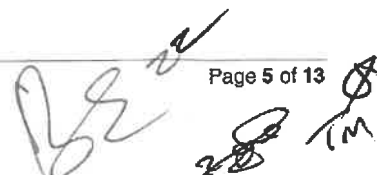
[Handwritten signatures and initials]

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 standard that will be included in the Performance Management System as applicable to the Employee.

6 The Employee agrees to participate in the Performance Management and Development System that the Employer adopts.

- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competency Framework (CF) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPA's covering the main areas of work will account for 80% and the Competency Framework (CF) will account 20% of the final assessment.
- 6.3 The Employee's assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure 10), 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 (KPA'S)	WEIGHTING
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Cross Cutting Interventions	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Total	100%

6.4 The Competency Framework (CF) will make the other 20% of the Employee's assessment score. The Competency Framework as contained in the Local Government Regulations on Appointment and Conditions of Employment of Senior Managers ,2014 must be used for this purpose. The Regulations state there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

6.5 Competency framework structure

The competencies that appear in the competency framework are detailed below:

COMPETENCY FRAMEWORK FOR EMPLOYEE		
LEADING COMPETENCIES	DESCRIPTION	WEIGHT %
1. Strategic direction and Leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	
2. People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	
3. Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	
4. Change Leadership	<ul style="list-style-type: none"> • Change vision and strategy • Process Design and Improvement • Change impact monitoring and evaluation 	

BE *TS* *TM*

5. Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	
CORE COMPETENCIES		WEIGHT
1. Moral competencies		
2. Planning and organising		
3. Analysis and innovation		
4. Knowledge and Information Management		
5. Communication		
TOTAL		100%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure 10) to this Agreement sets out-

7.1.1 The standards and procedures for evaluating Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

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

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 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.

7.5.2 Assessment of the Competency Framework

- (a) Each Competency 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 competency.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final competency score.

7.5.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the performance appraisal.

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and the Competency Framework:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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 indicate that the employee has achieved below fully effective results against	

BSZ
20
Tm

LEVEL	TERMINOLOGY	DESCRIPTION	RATING
		more than half the key performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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.	

7.7 For purpose of evaluating the performance of the Municipal Manager (Section 54 employees), an evaluation panel constituted by the following persons will be established-

- 7.7.1 Executive Mayor or Mayor;
- 7.7.2 Chairperson of the Performance and Audit Committee;
- 7.7.3 Member of the Mayoral or Executive Committee or; in respect of a plenary type Municipality, another member of a Council
- 7.7. 4 Mayor and/ or Municipal Manager from another Municipality and Member of a ward committee as nominated by the Executive Mayor or Mayor

7.8 For purposes of evaluating the annual performance of Managers directly accountable to the Municipal Manager (Section 56 employees), an evaluation panel constituted by the following persons will be established-

- 7.8.1 Municipal Manager;
- 7.7.2 Chairperson of the Performance and Audit Committee;
- 7.7.3 Member of the Mayoral or Executive Committee or; in respect of a plenary type Municipality, another member of Council
- 7.7. 4 Municipal Manager from another Municipality and

The Manager responsible for Human Resources of the Municipality must provide secretariat services to the Evaluation Panels referred to above.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his/her 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:

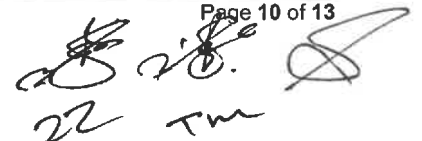
First quarter	:	01 July 2024 – 30 September 2024 (Verbal)
Second quarter	:	01 October 2024 – 31 December 2024
Third quarter	:	01 January 2025 – 31 March 2025 (Verbal)
Fourth quarter	:	01 April 2025 – 30 June 2025

8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback must be based on the Employer's assessment of the Employee's performance.

8.4 The 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.

8.5 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. In that case the Employee will be fully consulted before any such change is made.

Handwritten signatures and initials, including the letters '22' and 'TM'.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing development gaps forms part of the Performance Agreement. – Annexure 11

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

- 10.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

- i. A direct effect on the performance of any of the Employee's functions;
- ii. Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.4 A substantial financial effect on the Employer.

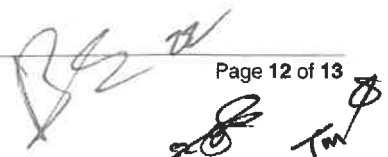
11.2 The employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12 MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the 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%
- 12.3 In the case of unacceptable performance, the Employer shall-
- 12.3.1 Provide systematic remedial of development support to assist the Employee to improve his or her performance; and
- 12.3.2 After appropriate performance and counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, and performance does not improve, 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.

13. DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement must be mediated by –
- (a) In the case of the Municipal Manager, the MEC for Local Government in the Province within thirty (30) days of receipt of a formal dispute from the Employee; or any other person designated by the MEC; and
 - (b) In the case of the Managers directly accountable to the Municipal Manager, a member of the Municipal Council, provided that such member was not part of the



evaluation panel, within thirty days (30) of receipt of a formal dispute from the employee.

whose decision shall be final and binding on both parties.

14. GENERAL

14.1 The contents of the performance agreement must be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.

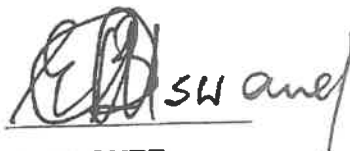
14.2 Nothing in this agreement diminishes the obligations, duties, or accountabilities of the Employee in terms of his/ her employment contract, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

14.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for Local Government in the Province as well as the National Minister responsible for Local Government within fourteen days (14) after the conclusion of the assessment.

Thus done and signed at Richmond..... on this the 30th day of June (Month) 2021 (Year)

AS WITNESSES:

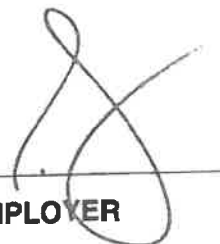
1. 


EMPLOYEE

2. 

AS WITNESSES:

1. 


EMPLOYER

2. 

CROSS CUTTING ISSUES

ITA	IDP Item	Dept. Code	Objective	Strategy focus Area	Project/ Programme/ Message/ Output	Activity	Key Performance Indicators	Budget	Demand	Baseline	Backlog	Performance Target (Annual)	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Word Information	Responsible Department	File	
CROSS CUTTING ISSUES	DEV01	OMM	To ensure compliance with legislative mandates and remaining processes to promote public awareness	Ensure compliance to all legislative mandates and remaining processes to promote public awareness	Public notification of the IDP Process Plan to Council to ensure compliance with legislation	Drafting of the IDP Process plan subject to the review of local newspapers	Date of publication of IDP process plan	R 0	30-Sep-24	30-Sep-24	0	30-Sep-24	N/A	N/A	N/A	N/A	Multifunctional	Development and Planning	Advert from the local newspaper or municipal website in which the IDP Process Plan was advertised	
	DEV02	OMM	To ensure public participation and awareness	Ensure compliance to all legislative mandates and remaining processes to promote public awareness	Adoption of the Draft IDP by Council to ensure compliance with legislation	Finalising Draft IDP document and submit document to Council Structures for adoption	Date of final IDP adopted by Council	R 0	31-Mar-25	31-Mar-24	0	31-Mar-25	N/A	N/A	N/A	N/A	Institutional	Development and Planning	Council resolution adopting Draft IDP	
	DEV03	OMM	To ensure public participation and awareness	Ensure compliance to all legislative mandates and remaining processes to promote public awareness	Community/public consultation in the budget/IDP process	Prepare and approve a schedule for the community/public consultation in their respective areas, public and transport services	Number of IDP meetings held	R 125 000	Meeting with all communities within the 7 Wards	7	0	0	Meeting for all 7 Wards	N/A	N/A	N/A	1,2,3,4,5,6,7	Development and Planning	Minutes of meetings and attendance register	
	DEV04	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through Planning Scheme	Adoption of the Final IDP by Council to ensure compliance with legislation	Preparation of IDP document and incorporating all received comments from various stakeholders	Date of final IDP adopted by Council	R 0	31-May-25	31-May-24	0	0	31-May-25	N/A	N/A	N/A	31-May-25	Institutional	Development and Planning	Council resolution adopting final IDP
	DEV05	OMM	To ensure sustainable and coordinated development of the municipality	Prevention of illegal activities through Planning Land Use Management Act (SPUMA)	Continuous professional development through workshops with the Spatial Allocation Council for Planners	Payment of annual fees to SACPLAN	Date of renewal and payment to SACPLAN	R 6 300	30-Jun-25	30-Jun-24	0	0	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Multifunctional	Development and Planning	Expenditure Voucher and proof of payment
	DEV06	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through Planning Scheme	Inspections conducted to prevent illegal activities (illegal land use)	Site visit and physical stopping of any illegal land use	Number of physical site inspections conducted	R 0	40	60	0	0	40	15	15	15	15	Multifunctional	Development and Planning	Signed Quarterly Report
	DEV07	OMM	To ensure sustainable and coordinated development of the municipality	Compliance with Spatial Planning Land Use Management Act (SPUMA)	Processed and Approved SPUMA applications by Municipal Approval Authority	Liaison with Applicants and provide advice pertaining to the required information and the application process to the Municipal Planning Department	Percentage of SPUMA applications processed	R 0	100%	100%	100%	N/A	100%	100%	100%	100%	Institutional	Development and Planning	Copy of SPUMA Application register or application acknowledgement letter or record of decision issued.	
	DEV08	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through Planning Scheme	Annual Review of the Spatial Development Plan (SDP)	Update all relevant analysis, facts, data, etc. and review of the implementation plan.	Date of reviewed SDP adopted by Council	R 0	30-Jun-25	30-Jun-24	0	0	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Multifunctional	Development and Planning	Council resolution adopting reviewed SDP
	DEV09	OMM	To ensure compliance with Municipal by-laws	Approval of building plans and zoning plan regulations	Approved building plans	Receive, process and decide on submitted application for building plans	Percentage of building plans approved compared to plans received	R 0	100%	100%	0	0	100%	100%	100%	100%	100%	Multifunctional	Development and Planning	Copy of signed and stamped building plan.
	DEV10	OMM	To improve compliance with town Planning Scheme and building regulations	Improve compliance with town Planning Scheme and building regulations	Contravention notices issued	Issuing of notices to contravenors of the municipal by-laws and building regulations	Number of contravention notices issued	R 0	60	60	0	0	60	15	15	15	15	Institutional	Development and Planning	Register of issued contravention and copy of signed contravention letter issued.
	DEV11	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through building regulations	Compliance certificates issued	Monitor and inspect building process to ensure compliance with approved plans	Percentage of compliance certificates issued on the approved building plans and completed buildings	R 0	100%	100%	0	0	100%	100%	100%	100%	100%	Institutional	Development and Planning	Copy of signed compliance certificate issued.
	DEV12	OMM	To ensure compliance with building standards and regulations for municipal housing projects	Prevention of illegal activities through building regulations	Inspection conducted to prevent illegal activities (illegal construction of buildings)	Site visit and physical stopping of any illegal construction of buildings	Number of physical site inspections conducted	R 0	60	60	0	0	60	15	15	15	15	Institutional	Development and Planning	Signed Quarterly Reports
	DEV13	OMM	To ensure compliance with building standards and regulations for municipal housing projects	Ensure compliance with building standards and regulations for municipal housing projects	Inspection conducted to enforce compliance	Physical site inspections conducted on completed process of each house	Number of physical site inspections conducted	R 0	200	New indicator	200	New indicator	200	50	50	50	50	Word 4	Development and Planning	Signed Quarterly Report and DS-Form

CROSS CUTTING ISSUES

ITA	IDP Item	Dept. Code	Objective	Strategy focus Area	Project/ Programme/ Message/ Output	Activity	Key Performance Indicators	Budget	Demand	Baseline	Backlog	Performance Target (Annual)	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Word Information	Responsible Department	File
CROSS CUTTING ISSUES	DEV14	OMM	To provide sustainable human settlements	Address housing shortages	Completed and ongoing construction Rehabilitation project	Monitor progress on the construction of formal housing units by undertaking periodic inspections and participate and effectively engage in PSC and technical meetings.	Number of houses constructed	R 193 657 330	300	443	110	200 houses to be built by implementing agent	50	50	50	50	Word 4	Development and Planning	Inspection report and happy letter
	DEV15	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through building regulations	Inspection conducted to enforce compliance	Physical site inspections conducted on completed process of each house	Number of physical site inspections conducted	R 0	200	New indicator	200	New indicator	50	50	50	50	50	Word 4	Development and Planning

Indicator	Code	Category	Responsible Party	Start Date	End Date	Frequency	Target	Actual	Notes	Impact	Output	Indicator	Code	Category	Responsible Party	Start Date	End Date	Frequency	Target	Actual	Notes	Impact	Output	Indicator	Code	Category	Responsible Party	Start Date	End Date	Frequency	Target	Actual	Notes	Impact	Output																																																																																																																																																																												
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COMM01	OMM	Mayor on AIJ program	2	2	0	2	2	Amount for AIJ on radio, payment for slot, change for the Mayor to attend slot on radio	Mayor on AIJ program	R 20 000	Number of Mayoral radio slots conducted	COMM02	OMM	Municipal episode branding	1 survey and 3 campaigns	1 survey and 3 campaigns	0	1 survey and 3 campaigns	1 survey and 3 campaigns	Development of branding material and development of questionnaire for surveys	Municipal episode branding	R 18 886	Number of AIJ programs and surveys conducted	COMM03	OMM	Approval of planning internal audit document	30-Jun-25	30-Jun-26	0	30-Jun-25	30-Jun-26	0	Drafting of the plan setting the account for the audit, the audit plan and operational plan as well as audit charter	Approval of planning internal audit document	R 0	Date of adoption of the internal audit plan and operational plan as well as audit charter	COMM04	OMM	Professional membership for internal audit and risk	31-May-25	31-May-24	1	31-May-25	31-May-24	1	Payment of subscription fees	Professional membership for internal audit and risk	R 20 004	Number of attendees at conferences	COMM05	OMM	Stakeholder engagement	31-May-25	31-May-24	1	31-May-25	31-May-24	1	Seeking and paying conference fees and accommodation	Stakeholder engagement	R 0	Number of meetings attended	COMM06	OMM	Combined assistance engagements attended	4	4	0	4	4	Attending a quality assurance programme training to develop the program	Combined assistance engagements attended	R 0	Number of meetings attended	COMM07	OMM	Competent Internal Audit and Risk Management and development to address skills gap	4	4	0	4	4	Booking and paying for fees and/or accommodation	Competent Internal Audit and Risk Management and development to address skills gap	R 0	Percentage of the planned IAI, OIG/FARO recommendations implemented	COMM08	OMM	Attendance of training programmes	80%	100%	0	80%	100%	Planning, executing and reporting on audit programmes as per the approved plan	Attendance of training programmes	R 0	Percentage of the planned IAI, OIG/FARO recommendations implemented	COMM09	OMM	Provide assistance on key risks, list and control	90%	90%	0	90%	90%	Planning, executing and reporting on audit programmes as per the approved plan	Provide assistance on key risks, list and control	R 0	Percentage of the planned IAI, OIG/FARO recommendations implemented	COMM10	OMM	Provide insight and management on governance processes	1	1	0	1	1	Reports submitted to the PAC on the internal audit activity	Provide insight and management on governance processes	R 0	Number of reports submitted to PAC	COMM11	OMM	Capable team	2	2	0	2	2	Performance reviews conducted	Capable team	R 0	Number of performance reviews conducted	COMM12	OMM	Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council	30-Jun-25	30-Jun-24	0	30-Jun-25	30-Jun-24	0	Completion and submission of strategy/framework to Committee and Council Strategy	Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council	R 0	Date of adoption of the Framework and Anti-Fraud/Anti-Corruption Strategy	COMM13	OMM	Quarterly Progress Reports on the Implementation of the Framework and the Anti-Fraud and Anti-Corruption Strategy	4 reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	0	4 reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	Number of reports submitted to Risk Committee	R 0	Number of reports submitted to Risk Committee	COMM14	OMM	Risk workshop convened once a year	1 Workshop	1 Workshop	0	1 Workshop	1 Workshop	Booking of venue, compiling of agenda for the meeting and sending of invites	Risk workshop convened once a year	R 36 000	Number of workshops to be held	COMM15	OMM	Participate in OP and Budget of local residents	4	4	0	4	4	Convening ward committee meetings, receiving reports from residents in relation to meeting process	Participate in OP and Budget of local residents	R 0	Number of reports on the ward committee meeting process	COMM16	OMM	Community awareness campaign on social issues within the community	100%	100%	0	100%	100%	Compilation of Agenda, sending invites and booking of venue	Community awareness campaign on social issues within the community	R 0	Percentage of community awareness campaigns supported	COMM17	OMM	Community feedback meetings on service delivery	4	4	0	4	4	Completion of Agenda, sending invites and confirmation of venue	Community feedback meetings on service delivery	R 0	Number of community feedback meetings convened
	PUBLIC PARTICIPATION																																																																																																																																																																																																														
	PP01	OMM						1	1			R 0	Number of reports on the ward committee meeting process	PP02	OMM				100%	100%			R 0	Percentage of community awareness campaigns supported	PP03	OMM				1	1	0	1	1			R 0	Number of community feedback meetings convened																																																																																																																																																																									

PP01	OMM	OMM	PP02	OMM	OMM	PP03	OMM	OMM	PP04	OMM	OMM	PP05	OMM	OMM	PP06	OMM	OMM	PP07	OMM	OMM	PP08	OMM	OMM	
Ensuring compliance to all applicable laws and regulations in processes and implementing public awareness	To ensure and public participation and awareness		Word committee meetings inputs	Convolution of Agendas, reading, invites and confirmation of venue.	Number of word committee meetings held	R 0	12	12	0	12 Meetings by Mayor by 14 June 2025	3	3	3	3	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Sectional reports from ward committee members	Receiving sectional reports and consolidating sectional reports and submitting to COGTA	Percentage of sectional reports submitted	R 0	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Ward operational plans for the ward committees	Receiving ward operational plans, consolidating WOPs and submitting to COGTA	Number of reports on implementation of WOPs	R 0	4	4	0	4 reports	1	1	1	1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Receiving all Service Delivery Community Forum	Receiving community service delivery issues and consolidating report to submit to COGTA	Percentage of community issues processed	R 0	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Payment of ward committee of pocket expense	Receiving of attendance registers signed by ward committee members, signing and submitting to Finance office.	Percentage of ward committee members expenses processed	R 1124,472	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
SECTION 9 - BUREAU AFFAIRS TO MUNICIPAL FINANCE AND SUPPORT																								
SECTION 10 - MUNICIPAL PARTICIPATION AND INSTITUTIONAL DEVELOPMENT																								
SECTION 11 - ECONOMIC DEVELOPMENT																								
SECTION 12 - INFRASTRUCTURE DEVELOPMENT																								
SECTION 13 - ENVIRONMENT																								
SECTION 14 - EDUCATION																								
SECTION 15 - HEALTH																								
SECTION 16 - SOCIAL SERVICES																								
SECTION 17 - HOUSING																								
SECTION 18 - TRANSPORT																								
SECTION 19 - UTILITIES																								
SECTION 20 - WASTE MANAGEMENT																								
SECTION 21 - WATER																								
SECTION 22 - ZONING																								
SECTION 23 - OTHER																								
SECTION 24 - MISCELLANEOUS																								
SECTION 25 - GENERAL																								
SECTION 26 - FINANCIAL																								
SECTION 27 - LEGAL																								
SECTION 28 - SECURITY																								
SECTION 29 - SPECIAL SERVICES																								
SECTION 30 - OTHER																								
SECTION 31 - MISCELLANEOUS																								
SECTION 32 - GENERAL																								
SECTION 33 - FINANCIAL																								
SECTION 34 - LEGAL																								
SECTION 35 - SECURITY																								
SECTION 36 - SPECIAL SERVICES																								
SECTION 37 - OTHER																								
SECTION 38 - MISCELLANEOUS																								
SECTION 39 - GENERAL																								
SECTION 40 - FINANCIAL																								
SECTION 41 - LEGAL																								
SECTION 42 - SECURITY																								
SECTION 43 - SPECIAL SERVICES																								
SECTION 44 - OTHER																								
SECTION 45 - MISCELLANEOUS																								
SECTION 46 - GENERAL																								
SECTION 47 - FINANCIAL																								
SECTION 48 - LEGAL																								
SECTION 49 - SECURITY																								
SECTION 50 - SPECIAL SERVICES																								
SECTION 51 - OTHER																								
SECTION 52 - MISCELLANEOUS																								
SECTION 53 - GENERAL																								
SECTION 54 - FINANCIAL																								
SECTION 55 - LEGAL																								
SECTION 56 - SECURITY																								
SECTION 57 - SPECIAL SERVICES																								
SECTION 58 - OTHER																								
SECTION 59 - MISCELLANEOUS																								
SECTION 60 - GENERAL																								
SECTION 61 - FINANCIAL																								
SECTION 62 - LEGAL																								
SECTION 63 - SECURITY																								
SECTION 64 - SPECIAL SERVICES																								
SECTION 65 - OTHER																								
SECTION 66 - MISCELLANEOUS																								
SECTION 67 - GENERAL																								
SECTION 68 - FINANCIAL																								
SECTION 69 - LEGAL																								
SECTION 70 - SECURITY																								
SECTION 71 - SPECIAL SERVICES																								
SECTION 72 - OTHER																								
SECTION 73 - MISCELLANEOUS																								
SECTION 74 - GENERAL																								
SECTION 75 - FINANCIAL																								
SECTION 76 - LEGAL																								
SECTION 77 - SECURITY																								
SECTION 78 - SPECIAL SERVICES																								
SECTION 79 - OTHER																								
SECTION 80 - MISCELLANEOUS																								
SECTION 81 - GENERAL																								
SECTION 82 - FINANCIAL																								
SECTION 83 - LEGAL																								
SECTION 84 - SECURITY																								
SECTION 85 - SPECIAL SERVICES																								
SECTION 86 - OTHER																								
SECTION 87 - MISCELLANEOUS																								
SECTION 88 - GENERAL																								
SECTION 89 - FINANCIAL																								
SECTION 90 - LEGAL																								
SECTION 91 - SECURITY																								
SECTION 92 - SPECIAL SERVICES																								
SECTION 93 - OTHER																								
SECTION 94 - MISCELLANEOUS																								
SECTION 95 - GENERAL																								
SECTION 96 - FINANCIAL																								
SECTION 97 - LEGAL																								
SECTION 98 - SECURITY																								
SECTION 99 - SPECIAL SERVICES																								
SECTION 100 - OTHER																								
SECTION 101 - MISCELLANEOUS																								
SECTION 102 - GENERAL																								
SECTION 103 - FINANCIAL																								
SECTION 104 - LEGAL																								
SECTION 105 - SECURITY																								
SECTION 106 - SPECIAL SERVICES																								
SECTION 107 - OTHER																								
SECTION 108 - MISCELLANEOUS																								
SECTION 109 - GENERAL																								
SECTION 110 - FINANCIAL																								
SECTION 111 - LEGAL																								
SECTION 112 - SECURITY																								
SECTION 113 - SPECIAL SERVICES																								
SECTION 114 - OTHER																								
SECTION 115 - MISCELLANEOUS																								
SECTION 116 - GENERAL																								
SECTION 117 - FINANCIAL																								
SECTION 118 - LEGAL																								
SECTION 119 - SECURITY																								
SECTION 120 - SPECIAL SERVICES																								
SECTION 121 - OTHER																								
SECTION 122 - MISCELLANEOUS																								
SECTION 123 - GENERAL																								
SECTION 124 - FINANCIAL																								
SECTION 125 - LEGAL																								
SECTION 126 - SECURITY																								
SECTION 127 - SPECIAL SERVICES																								
SECTION 128 - OTHER																								
SECTION 129 - MISCELLANEOUS																								
SECTION 130 - GENERAL																								
SECTION 131 - FINANCIAL																								
SECTION 132 - LEGAL																								
SECTION 133 - SECURITY																								
SECTION 134 - SPECIAL SERVICES																								
SECTION 135 - OTHER																								
SECTION 136 - MISCELLANEOUS																								
SECTION 137 - GENERAL																								
SECTION 138 - FINANCIAL																								
SECTION 139 - LEGAL																								
SECTION 140 - SECURITY																								
SECTION 141 - SPECIAL SERVICES																								
SECTION 142 - OTHER																								
SECTION 143 - MISCELLANEOUS																								
SECTION 144 - GENERAL																								
SECTION 145 - FINANCIAL																								
SECTION 146 - LEGAL																								
SECTION 147 - SECURITY																								
SECTION 148 - SPECIAL SERVICES																								
SECTION 149 - OTHER																								
SECTION 150 - MISCELLANEOUS																								
SECTION 151 - GENERAL																								
SECTION 152 - FINANCIAL																								
SECTION 153 - LEGAL																								
SECTION 154 - SECURITY																								
SECTION 155 - SPECIAL SERVICES																								
SECTION 156 - OTHER																								
SECTION 157 - MISCELLANEOUS																								
SECTION 158 - GENERAL																								
SECTION 159 - FINANCIAL																								
SECTION 160 - LEGAL																								
SECTION 161 - SECURITY																								
SECTION 162 - SPECIAL SERVICES																								
SECTION 163 - OTHER																								
SECTION 164 - MISCELLANEOUS																								
SECTION 165 - GENERAL																								
SECTION 166 - FINANCIAL																								
SECTION 167 - LEGAL																								
SECTION 168 - SECURITY																								
SECTION 169 - SPECIAL SERVICES																								
SECTION 170 - OTHER																								
SECTION 171 - MISCELLANEOUS																								
SECTION 172 - GENERAL																								
SECTION 173 - FINANCIAL																								
SECTION 174 - LEGAL																								
SECTION 175 - SECURITY																								
SECTION 176 - SPECIAL SERVICES																								
SECTION 177 - OTHER																								
SECTION 178 - MISCELLANEOUS																								
SECTION 179 - GENERAL																								
SECTION 180 - FINANCIAL																								
SECTION 181 - LEGAL																								
SECTION 182 - SECURITY																								
SECTION 183 - SPECIAL SERVICES																								
SECTION 184 - OTHER																								
SECTION 185 - MISCELLANEOUS																								
SECTION 186 - GENERAL																								
SECTION 187 - FINANCIAL																								
SECTION 188 - LEGAL																								
SECTION 189 - SECURITY																								
SECTION 190 - SPECIAL SERVICES																								
SECTION 191 - OTHER																								
SECTION 192 - MISCELLANEOUS																								
SECTION 193 - GENERAL																								
SECTION 194 - FINANCIAL																								
SECTION 195 - LEGAL																								
SECTION 196 - SECURITY																								
SECTION 197 - SPECIAL SERVICES																								
SECTION 198 - OTHER																								
SECTION 199 - MISCELLANEOUS																								
SECTION 200 - GENERAL																								
SECTION 201 - FINANCIAL																								
SECTION 202 - LEGAL																								
SECTION 203 - SECURITY																								
SECTION 204 - SPECIAL SERVICES																								
SECTION 205 - OTHER																								
SECTION 206 - MISCELLANEOUS																								
SECTION 207 - GENERAL																								
SECTION 208 - FINANCIAL																								
SECTION 209 - LEGAL																								
SECTION 210 - SECURITY																								
SECTION 211 - SPECIAL SERVICES																								
SECTION 212 - OTHER																								
SECTION 213 - MISCELLANEOUS																								
SECTION 214 - GENERAL																								
SECTION 215 - FINANCIAL																								
SECTION 216 - LEGAL																								
SECTION 217 - SECURITY																								
SECTION 218 - SPECIAL SERVICES																								
SECTION 219 - OTHER																								
SECTION 220 - MISCELLANEOUS																								
SECTION 221 - GENERAL																								
SECTION 222 - FINANCIAL																								
SECTION 223 - LEGAL																								
SECTION 224 - SECURITY																								
SECTION 225 - SPECIAL SERVICES																								
SECTION 226 - OTHER																								
SECTION 227 - MISCELLANEOUS																								
SECTION 228 - GENERAL																								
SECTION 229 - FINANCIAL																								
SECTION 230 - LEGAL																								
SECTION 231 - SECURITY																								
SECTION 232 - SPECIAL SERVICES																								
SECTION 233 - OTHER																								
SECTION 234 - MISCELLANEOUS																								
SECTION 235 - GENERAL																								
SECTION 236 - FINANCIAL																								
SECTION 237 - LEGAL																								
SECTION 238 - SECURITY																								
SECTION 239 - SPECIAL SERVICES																								
SECTION 240 - OTHER																								
SECTION 241 - MISCELLANEOUS																								
SECTION 242 - GENERAL																								
SECTION 243 - FINANCIAL																								
SECTION 244 - LEGAL																								
SECTION 245 - SECURITY																								
SECTION 246 - SPECIAL SERVICES																								
SECTION 247 - OTHER																								
SECTION 248 - MISCELLANEOUS																								
SECTION 249 - GENERAL																								
SECTION 250 - FINANCIAL																								
SECTION 251 - LEGAL																								
SECTION 252 - SECURITY																								
SECTION 253 - SPECIAL SERVICES																								
SECTION 254 - OTHER																								
SECTION 255 - MISCELLANEOUS																								
SECTION 256 - GENERAL																								
SECTION 257 - FINANCIAL																								
SECTION 258 - LEGAL																								
SECTION 259 - SECURITY																								
SECTION 260 - SPECIAL SERVICES																								
SECTION 261 - OTHER																								
SECTION 262 - MISCELLANEOUS																								
SECTION 263 - GENERAL																								
SECTION 264 - FINANCIAL																								
SECTION 265 - LEGAL																								
SECTION 266 - SECURITY																								
SECTION 267 - SPECIAL SERVICES																								
SECTION 268 - OTHER																								
SECTION 269 - MISCELLANEOUS																								
SECTION 270 - GENERAL																								
SECTION 271 - FINANCIAL																								
SECTION 272 - LEGAL																								
SECTION 273 - SECURITY																								
SECTION 274 - SPECIAL SERVICES																								
SECTION 275 - OTHER																								
SECTION 276 - MISCELLANEOUS																								
SECTION 277 - GENERAL																								
SECTION 278 - FINANCIAL																								
SECTION 279 - LEGAL																								
SECTION 280 - SECURITY																								
SECTION 281 - SPECIAL SERVICES																								
SECTION 282 - OTHER																								
SECTION 283 - MISCELLANEOUS																								
SECTION 284 - GENERAL																								
SECTION 285 - FINANCIAL																								
SECTION 286 - LEGAL																								
SECTION 287 - SECURITY																								
SECTION 288 - SPECIAL SERVICES																								
SECTION 289 - OTHER																								
SECTION 290 - MISCELLANEOUS																								
SECTION 291 - GENERAL																								
SECTION 292 - FINANCIAL																								
SECTION 293 - LEGAL																								
SECTION 294 - SECURITY																								
SECTION 295 - SPECIAL SERVICES																								
SECTION 296 - OTHER																								
SECTION 297 - MISCELLANEOUS																								
SECTION 298 - GENERAL																								
SECTION 299 - FINANCIAL																								
SECTION 300 - LEGAL																								
SECTION 301 - SECURITY																								
SECTION 302 - SPECIAL SERVICES																								
SECTION 303 - OTHER																								
SECTION 304 - MISCELLANEOUS																								
SECTION 305 - GENERAL																								
SECTION 306 - FINANCIAL																								
SECTION 307 - LEGAL																								
SECTION 308 - SECURITY																								
SECTION 309 - SPECIAL SERVICES																								
SECTION 310 - OTHER																								
SECTION 311 - MISCELLANEOUS																								
SECTION 312 - GENERAL																								
SECTION 313 - FINANCIAL																								
SECTION 314 - LEGAL																								
SECTION 315 - SECURITY																								
SECTION 316 - SPECIAL SERVICES																								
SECTION 317 - OTHER																								
SECTION 318 - MISCELLANEOUS																								
SECTION 319 - GENERAL																								
SECTION 320 - FINANCIAL																								
SECTION 321 - LEGAL																								

LED	OMM	Objective	Activity	Key Performance Indicators	Start Date	End Date	Progress	Cost	Frequency	Responsible Party	Notes
LED 11	OMM	To promote tourism industry opportunities	The hosting of SWAME Fall	Identify stakeholders, SWAME, SMEs, SMMES and NGOs for the event	30-Jun-24	30-Jun-25	0	R 0	1	N/A	Invites, attendance register and pictures of the event
LED 12	OMM	To promote tourism industry opportunities	To ensure compliance with regulatory compliance forum	Identify relevant stakeholders to ensure compliance	30-Jun-24	30-Jun-25	4	R 0	1	N/A	Attendance registers of business visited and official and pictures
LED 13	OMM	To promote tourism industry opportunities	To promote investment Tourism Local Point	Hosting of Musical (Makand, Jazz, Gospel, etc.) Festival	31-Dec-24	31-Dec-24	New indicator	R 150,000	N/A	31-Dec-24	Minutes of planning meeting, invites, attendance register confirmation of artist, pictures
LED 14	OMM	To promote economic growth	Establishment of functional project steering committee	Establishment of Project Steering Committee for the Rehabilitation of Nelson Street SWAME Unit	30-Jun-24	30-Jun-25	4	R 0	1	N/A	Invites to meeting, minutes of meeting, attendance register
LED 15	OMM	To promote economic growth	Establish functional project steering committee	Invites relevant stakeholders to tourism meetings, and engage on agriculture activities	30-Jun-24	30-Jun-25	4	R 0	1	N/A	Invitation to stakeholders, minutes of meeting, field and attendance register
LED 16	OMM	To promote economic growth	To ensure compliance with regulatory compliance forum	Justification (stakeholder) business inspections done	30-Jun-24	30-Jun-25	4	R 0	1	N/A	Attendance registers of business visited and official and pictures
LED 17	OMM	To support skills development and economic growth	To develop and support SMEs, informal economy	Recap of application review, process and approval of the applications	30-Jun-24	30-Jun-25	100	R 0	N/A	N/A	Signed informal trader permit letters of allocation
LED 18	OMM	To support skills development and economic growth	To support and address SMEs, informal economy	Invites all permit holders to address informal economy activities	30-Jun-24	30-Jun-25	4	R 0	1	N/A	Invitation to stakeholder, minutes of meeting, field and attendance register
LED 19	OMM	To support skills development and economic growth	To ensure compliance with regulatory compliance forum	Print out of (signed) statement, handover letter of demand and eviction notices	30-Jun-24	30-Jun-25	1	R 0	100%	100%	Copy of signed letters of demand and eviction notices
LED 20	OMM	To support skills development and economic growth	To ensure compliance with regulatory compliance forum	Checking compliance on informal trader by going inspections	30-Jun-24	30-Jun-25	12	R 0	3	3	Signed attendance register of informal trader inspection
LED 22	OMM	To support skills development and economic growth	The hosting of the Commemoration of Heling Day	Identify stakeholders, SWAME, tourism establishments, SMM, SMMES and do logistical arrangements	30-Sep-23	30-Sep-23	0	R 20,000.00	N/A	N/A	Invites, attendance register and pictures of the event
LED 24	OMM	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Employment opportunities provided through the EPWP	Recruitment and selection of unemployed workers through the Expanded Public Works Programme	30-Sep-23	30-Sep-23	42	1410000.00	7	N/A	Copy of signed this copy of signed quarterly report from EPWPS
LED 25	OMM	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Recruitment of unemployed workers through the EPWP	Receiving of attendance registers signed by beneficiaries through the EPWPS and submitting to a central office for processing	30-Sep-23	30-Sep-23	4	1410000.00	1	1	Signed quarterly evaluation report
LED 26	OMM	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Purchase of Protective Clothing	Procurement of EPWP PPE by submitting request to SCM	31-Dec-24	31-Dec-24	0	R 115,360	N/A	N/A	Purchase order and signed delivery note