PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER
NOKUTHULA PROSPERITY MAZIBUKO

AND

NNDAVHELESENI KENNETH RAMAKUELA

EXECUTIVE MANAGER: COMMUNITY SERVICES

FOR THE FINANCIAL YEAR: 01 July 2019 TO 30 JUNE 2020



WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Manager for a period of 5 years, commencing on 01 August 2019 ending 31 July 2024.
- 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 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 as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54 of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" - means Capricorn District Municipality.

"the Parties" - means the Municipal Manager and the Manager.



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 defined and agreed with the Manager and to communicate to the Manager the Municipality's expectations of the Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the 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.
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use performance plan as a basis for assessing the Manager for permanent employment and/or to assess whether the Manager has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Manager 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 performanceorientated relationship with its Manager 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 August 2019 and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 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 annual performance calculations as informed by the quarterly performance assessments.



- 3.4 The payment of a performance bonus for the year in which the Manager's contract of employment expires will be done as set out in clause 3.3
- 3.5 In the event of the Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Manager'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 abovementioned 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 Manager'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 Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.



- 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 Manager'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 Manager 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 Manager 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 Committee/Council and/or Municipal Manager will consult the Manager about the specific performance standards that will be included in the performance management system as applicable to the Manager.
- 5.4 The Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in the performance plan including special projects relevant to the Manager's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

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

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



| KEY PERFORMANCE AREAS (KPAS) | WEIGHT |
|---------------------------------------------------------------|--------|
| KPA 1: Municipal Transformation and Institutional Development | 08 |
| KPA 2: Basic Service Delivery | 56 |
| KPA 3: Local Economic Development and Planning | 18 |
| KPA 4: Financial Viability | 06 |
| KPA 5: Good governance and public participation | 12 |
| KPA 6 : Spatial Rationale | 0 |
| TOTAL PERCANTAGE | 100% |





The weightings agreed to in respect of the CCRs considered most critical for the Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

| CORE COMPETE | NCY REQUIRE | MENTS - | | |
|------------------------------------------|-------------|---------|---------------------------|------------------|
| CORE MANAGERIAL COMPETENCIES (CMC) | INDICATE | WEIGHT | Current level(1- 3) | Desired Level |
| Strategic Capability and Leadership | ✓ | 10% | 3 | |
| Programme and Project Management | V | 10% | 3 | |
| Financial Management | Compulsory | 10% | 2 | 3 |
| Change Management | √ | 3% | 2 | 3 |
| Knowledge Management | ✓ | 2% | 3 | |
| Service Delivery Innovation | √ | 5% | 2 | 3 |
| Problem Solving and Analysis | 1 | 10% | 3 | |
| People Management and Empowerment | Compuisory | 10% | 3 | |
| Client Orientation and Customer Focus | Compulsory | 10% | 3 | |
| Communication | 1 | 5% | 3 | |
| Honesty and Integrity | √ | 5% | 3 | |



| CORE OCCUPATIO | NAL COMP | ETENCIES | | |
|---------------------------------------------------|----------------------------------------------------|--------------|----------------------|--------------|
| CORE MANAGERIAL | | | Current Level (1- | Desired |
| COMPETENCIES (CMC) | CHOICE | WEIGHT | 3) | Level |
| Competence in Self | | | | |
| Management | | | | |
| Interpretation of and | 1 | 5% | | |
| implementation within the | | | | |
| legislative and national policy | | | | |
| frameworks | | | 3 | 3 |
| Knowledge of Developmental | ✓ | 5% | 3 | |
| Local Government | | | | |
| Knowledge of Performance | / | 5% | 3 | |
| Management and Reporting | | | | |
| Knowledge of Global and SA | | | | |
| specific political, social and | | | | |
| economic contexts | | =0/ | | |
| Competence in Policy | * | 5% | | |
| Conceptualisation, Analysis | | | | 2 |
| and Implementation | ļ | | 2 | 3 |
| Knowledge of more than one | - | | | |
| functional municipal field or | | | | |
| discipline | | | | |
| Mediation Skills | | | 1 | |
| Governance Skills | | + | | |
| Competence as required by | 1 | | | |
| other national line sector | | | | |
| departments | - | | | |
| Exceptional and dynamic creativity to improve the | | | | |
| functioning of the Municipality | | | | |
| Turicaloring of the Municipality | | | | <u> </u> |
| TOTAL PERCENTAGE | | 100% | | |



The assessment of the performance of the Manager will be based on the following levels for KPAs and CCRs:

| LEVEL | TERMINOLOGY | DESCRIPTION | | R/ | \TII | NG | |
|-------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----|------|----|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding Performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. | | | | | |
| 4 | Performance significantly above Expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. | | | | | |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |



| | | | |
|---|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | |
| 1 | Unacceptable Performance | Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | |



An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

| 1 | Unacceptable | |
|---|---------------------|--|
| 2 | Not fully effective | |
| 3 | Fully effective | |
| 4 | Above expectations | |
| 5 | Outstanding | |

Each KPA and CCR 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 to determine which rating on the five-point scale did the Manager achieved. The following criteria could assist:

| 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 |



An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel consisting of the following persons must be established to evaluate the performance of the Managers directly accountable to Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio committee chairperson
- Municipal Manager of another municipality

In addition the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

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

- the targets indicated for each KPA
- the CCRs as defined

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

1st Quarter - July to September
2nd Quarter - October to December
3rd Quarter - January to March
4th Quarter - April to June

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

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

The manager responsible for the corporate services of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.



8. EVALUATING PERFORMANCE

The Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Manager after each quarterly and the annual assessment meetings.

The evaluation of the Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

At the end of the 4th quarter, the Executive Authority will determine if the Manager is eligible for a performance bonus as envisaged in his/her contract of employment.

The results of the annual assessment and the scoring report of the Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Manager's performance at any stage while his/her contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Manager.

The Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.



The Municipality will make available to the Manager such resources including employees as the Manager may reasonably require from time to time to assist him 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 Manager to ensure that he complies with those performance obligations and targets.

The Manager will, at his 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 Executive Committee/Council and / or Municipal Manager agrees to consult the Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will
 - 10.1.1 have a direct effect on the performance of any of the Manager's functions;
 - 10.1.2 commit the Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;
 - 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Municipal Manager agrees to inform the Manager 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 Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Municipal Manager is, at any time during the Manager's employment, not satisfied with the Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Manager to attend a meeting with the Municipal Manager.
- 11.2 The Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager'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 Manager 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 Municipal Manager holds the view that the performance of the Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Manager 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 Manager's contract of employment with or without notice for any other breach by the Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Manager has achieved the performance objectives and targets established in terms of this Agreement, the Manager may meet with the Municipal Manager with a view to resolving the issue. At the Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7.1, within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.



| | relevant arbitration clause of the contract of employment will 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. |
| 13.2 | Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments. |
| Signe | d at Volokwane on this |
| Sept | embel 2019. |
| As Wi | tnesses: |
| 1. | Ropepe |
| 2. | Denniel D |
| | Executive Manager |
| Signe | d at tolokuse on this 12th day of |
| Se | fitember 2019. |
| <u>As Wi</u> 1. | tnesses: Wolldog . |
| 2. | Bley 1 |

12.4 In the event that the mediation process contemplated above fails, the

Municipal Manager

| Skills/performance gaps | Expected | Suggested training /development activity | Suggested mode of delivery | Suggest ed timefra mes | Work opportun ity to practice skill/dev elopmen t area | Support person |
|-------------------------|-----------------------------|---------------------------------------------------|------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------|----------------------|
| Executive Management | Mentorship on management | Executive Training linked to a mentor | Contracti ng specific mentor with a developed model for leadership mentoring | 6 months | Executiv e Manage ment | Municipal Manager |
| War. | 606- | Penal | ela). | | 12109/1 | |

MUNICIPALMANAGER

EXECUTIVE MANAGER

DATE

12/09/19

2019/2020

PERFORMANCE PLAN

COMMUNITY SERVICES

CAPRICON DISTRICT MUNICIPALITY

provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

- 1. Score card detailing key objectives and their related performance indicators, weightings and target dates
- 2. Core managerial functions

The period of this review is from January 2018 to June 2018

Signed and accepted by the Executive Manager

Signed by the Municipal Manager on behalf of Council:

| Business Unit | ŧ. | | | | | | | | Section 5 | and lane | | Page 1 | | | | |
|----------------|--------------------------------|------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------|--------------------------------------------------|------------------|----------------------------------------------------|----------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------|
| Outputs 1 & 7: | | | | | | | | fated spreach to | a municipa | 1 financiin | g, planning | infeted appreach to municipal financing, planning and support financial constillity | ŧ | | | |
| Key Strate | gle Organisa | Key Strategic Organisational Objective | | • | o emiteno | e finencia | | | Witchiely and management | | | | | | | |
| Project No. | Key Perform Area Area | 200 200 200 200 | Project Name | i si | 5 | | 8 2 | } } } | 2019/2 Armusel Tanget | | Quarter 2 Targets | | | Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Ma Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Ma Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Ma Ma Maria Maria Ma Ma Maria Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma | | Means of Worlffor Llon |
| | EMERCENC | EMERGENCY SERVICES (FIRE AND RESCUE) | THE AND RES | (W) | | | | | | | | | | | | |
| CMSD-01 | Basic Services Delivery | To ensure provision of effective fire fighting and rescue services in the district | Fire and rescue infrastructure | Establis hment of Fire Station in the former Aganan g (Tsholo Fire Station) | Polok wane | Percent age of establis hment of Aganan g Fire Station | 70 perce nt of Fire statio n establ ished | 80 | 100 percent of Fire station establis hed | 80% of Fire station establis hed | 100% of Fire station establish ed. | No target for the quarter | No target for the quarter | 15 500 000 | None | Progress s reporta nd Comple tion certifica te |
| CMSD-03 | Basic Services Delivery | To ensure provision of effective fire fighting and rescue services in the district | Fire safety awareness programme | Fire safety week | агеа | Numbe r of Fire safety awaren ess week events held. | 1 fire safety safety week aware ness event held. | 20 | 1 fire safety awaren ess event held | No target for the quarter | Concept documen t | No target for the quarter | 1 fire safety awaren ess event held | 250 000 | None | Agenda Attenda nce register |



| | | | | Months of the second se | Invoice \$ | | Agenda Attenda nce register |
|----------------------------------------|--------------|-----------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------|
| | | | | | None | | None |
| | | , s, s | 1 | 8 1 3 8 1 3 | 400 000 | , | 000 09 |
| | | Ľ | | | 1 set of small gear equipm ent and tools d | : c | disaster manag ement capacit y y worksh op conduct ed |
| | | adding purp (| | | No target for the quarter | | disaster manage ment capacity building workshop conducte d |
| Community Services Department - Vote 6 | THE STATE OF | ministed appresent to municipal inhercing, planning and support finencial capability | | 12 P | No target for the quarter | | disaster manage ment capacity building workshop conducte d |
| | | a financi | | er i | No target for the quarter | | disaster manag ement capacit y building worksh op conduct ed |
| | THOUSE | o municip | Egement | | 1 set of small gear equipm ent and tools procure d | | 4 disaster manag ement capacit y building worksh ops conduct ed |
| | Carre and | inflated approach to municip finencial capability | by arnd mea | Š 2 | 00 | | 20 |
| | | A Property of | HI WARTH | | New indica tor | | disast er mana geme nt capac ity buildi ng works hops |
| Services | Methodis | | To enthance financi | Manos Manos of Malco | Numbe r of miscell aneous equipm ent procure d | | Numbe r of Disaste r Manag ement building worksh ops |
| | | | O orther | <u>\$</u> | CDM | | P _R |
| 0 | New York | | | TO THE SECOND | Procure ment of small gear equipm ent and tools | | Capacit y building worksh ops on disaster manage ment for commu nity based |
| | | | ¥ | Name of | Miscellaneou s equipment | WERVICES. | Disaster risk management capacity building workshops for community based structures |
| | | | Key Strategic Organisational Objectives: | Stratiogic Objectives | To ensure provision of effective fire fighting and rescue services in the district | DIBASTER MANAGEMENT SERVICES | To promote and sustain an integrated approach to disaster management continuum in CDM |
| mit | | | the Organisa | Key Perform ande Area | Basic Services Delivery | DISASTER! | Good governan ca and Public Participat ion |
| Business Unit | | Cuspens 1 & C | Key Strateg | Project No. | CMSD-04 | | CMSD-05 |



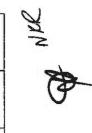
| Business Unit Outcome 9: | | | | Com | munity & | Accountal | Sparting | of - Vote | S. Afficient L. | seal Gover | Community Services Department - Vote 8. Responsive, Accountatio, Effective and Efficient Local Government System. | | | | | , |
|-----------------------------|------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|----------------|--------------------------------------------|
| Outputs 1 & 7: | :7: | | | | n plomos | | Inflation & | | municipal | d Amenoim | 3. planning | 3 | | | | |
| Key Strateg | ic Organisa | Key Strategic Organisational Objectives: | | • | O enthan | | A VIOLEN | 1 20. | Mgemont | | | | | | | |
| Project No. | Key Perform ante Area | Strategic Objectives | Project Name | Project Descri ption (medor sctiviti | a mo | Key perfor mande or | Bassol | j Žg | 201922 O Annual Target | | Querter 7 ergets | Substrate to | | 2019/20 Armusi Budget | Post Porter | Means of verifica tion |
| | | | | structur es | | | cted | | | | | | | | | |
| SMSD-06 | Local Economi c Develop ment | To promote and sustain an integrated approach to disaster management continuum in CDM | Recruitment, engagement and registration of disaster management volunteers | Recruit ment, engage ment and registrat ion of disaster manage ment volunte ers | СОМ | Numbe r of Disaste r of manag ement volunte ers engage d and monitor ed | 50 Disas ter mana geme nt volunt eers, enga ged and regist | 40 | 50 Disaste r manag ement volunte ers engage d and monitor ed | 12 Disaste r manag ement volunte ers engage d and monitor ed | 13 Disaster manage ment volunteer s engaged and monitore d | 13 Disaster manage ment volunteer s engaged and monitore d | 12 Disaste r manag ement volunte ers engage d and monitor ed | 230 000 | None | List of volunte ers engage d (per quarter) |
| CMSD-07 | Basic Services | To promote and sustain an integrated approach to disaster management | Procurement of Disaster relief materials and shelters | Procure ment of disaster relief material (tents, sleepin | СОМ | Numbe r of Disaste r relief materia I and shelters | Procureme nt of 150 sleepi ng mats, | 30 | Procure ment of 90, tents, 150 sleepin g | No target for the quarter | No target for the quarter | No target for the quarter | Procure ment of 90, tents, 150 sleepin g | 1 400 000 | None | Deliver y note and invoice/ |

A NIK

| | | | | 1.15 | Attenda | register //Agend a/Repo rt | Disaste r Risk Manag ement |
|----------------------------------------|------------|----------------------------------------------------------------------------------|----------------------------------------|---------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------|
| | , | | | įįį | None | | None |
| | | | | | 150 000 | | 100 000 |
| | | | | | mats,8 00 blanket s, 100 lamps, and 100 salvage sheets, 5 foldable shacks No target | for the quarter | No target for the quarter |
| | deem | deline pues l | | | No target for the | quarter | 1 Disaster Risk Manage |
| | mmont Sy | idated approach to municipal financing, plansing and exposi- mandal combility | |], [| 1 IDDRR awarene | ss held | No target for the quarter |
| Community Services Department - Vote 6 | Local Gove | Ped Reserve | | f j | No target | for the quarter | No target for the quarter |
| 9 | | o to munici Ity | al viability and management | M T W | mats,8 00 blanket s, 100 lamps, and 100 salvage sheets, 5 foldable shacks | awaren ess held | 1 Disaste r Risk Manag |
| HE - Vot | | o described and | | . | 02 | | 33 |
| | 10, 11 | 700 | | | 800 blank ets, 100 lamps | R aware ness and disast er risk mana geme nt | New Indica tor |
| Services | Account | | To enthance financial | \$ 1 1 1 5 \$ 1 1 1 5 | d d d Numbe r of | International Day for Disaste r Risk Reduction (IDDRR) awaren ess and summit held | Numbe r of Disaste r Risk |
| | porter | | To bentha | Š 5 | CDM | | CDM |
| 8 | 2 | • | | i ili | g mattres s, blankes t, lamps, salvage sheets (foldable shacks) | n of Internati onal day for disaster risk reductio n (IDDRR | Disaste r Risk Manage ment |
| | | | • | | Disaster | services | Disaster Risk Management Support Schools |
| | | | Key Strategic Organisational Objective | | CDM CDM To promote and sustain | an integrated approach to disaster management continuum in CDM | To promote and sustain an integrated approach to |
| | | | Ilc Organisa | Key Perform artes Area | Basic Services | | Basic Services |
| Business Unit | Outcome 9: | Outputs 1 & 7; | Key Strates | 9 3 3 3 3 4 | CMSD-08 | | CMSD-09 |



| Business Unit | ¥ . | | | COS | | Community Services Department - Vote 6 | | nt - Vote | 6 Efficient L | ocal Gove | epartment - Vote 6 Miscelive and Efficient Local Government System | E | | | | |
|----------------|------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------|----------------------|-----------|-------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------|--------------------------|-------------------------------------------------------|
| Outputs 1 & 7: | 87: | | | | molecue | Implement à ciffere | | oproach (| o municipa | d Anterior | g, planning | itlated approach to municipal financing, planning and support | t | | | |
| Key Streto | gle Organisa | Key Strategic Organisational Objectives: | | | 0 OFFICER | | | | H Viability and management | | | | | | | |
| Project No. | Key Perform Area | Strategic Objectives | Project Name | The Case of the Control of the Contr | Locat | A SEA PER P | 2 2 | ž g | Z TE. | Cuerte Terget | Quarter 2 Targets | O Barbar Thropath | 8:1. | 2019/20 Amenal Beciget | Reaso n for Review | of Bears Yourffee |
| | | disaster management continuum in CDM | Competition for Learners | Support Schools Compet ition for Learner s | | Manag ement Support School s Compet ition for Leamer s coordin | | | ement Support School s Compet ition for Learner s coordin ated | | | ment Support Schools Competiti on for Learners coordinat ed | | | | Support School s Compet ition Report |
| CMSD-10 | Basic Services | To promote and sustain an integrated approach to disaster management continuum in CDM | School support programs | Disaste r Manage ment safety and resilien ce progra ms implem ented at schools | CDW | Numbe r of schools assiste d to implem ent disaster risk reducti on progra | New Indica tor | 03 | 8 School s support ed on implem entatio n of disaster risk reducti on progra | No target for the quarter | No target for the quarter | No target for the quarter | School s support ed on implem entatio n of disaster risk reducti on progra ms | 70 000 | None | Attenda nce Registe r/Corre sponde nce |
| CMSD-11 | Basic Services | To promote and sustain an integrated approach to disaster management | Disaster Management operating equipment | Procure ment of disaster manage ment of operatin | CDM | Numbe r Disaste r Manag ement | New indica tor | 5 | 4 Disaste r Manag ement operati | No target for the quarter | 4 Disaster Manage ment operating | No target for the quarter | No target for the quarter | 70 000 | None | Invoice |



| Coutputs 1 & 7: Key Strategic Project No | | | | Down | Contraction of the | A Charles Land | 1000 | | The state of | See and Cheekers | Desirable Accountable Effective and Effection! rest Caterrates Surface | form | | | | |
|------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------|-----------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------|-------------------|-----------------------------------------------|
| Outputs 1 & 7 Key Strategic Project | | | | San L | MOTEOTO . | Marcock in | me, tarrec | ALVE CITE | Elifornia in | | a mount of | 1000 | | | | |
| Key Strategic Project | | | | # < | Partie de la constant | Implement a differentiated approach to Administrative and financial copability | Intended a | Porosch Lapsibility | cto municipy | al financia | 19. planning | hated approach to municipal Ananoing, planning and support nancial copability | ¥ | | | |
| | Organisat | Key Strategic Organisational Objectives: | i i | | o enhan | To emhance financial | al visibility | y and ma | viability and management | | | | | | | |
| | Perform Arres | Strategic Objectives | Project Name | Project Desert Project Schwill Schwill Schwill | o o o o o o o o o o o o o o o o o o o | Ney mannos indicat | | # # # # # # # # # # # # # # # # # # # | Animal Target | Cuarte r 1 Target s | Quarter 2 Terpets | Outscher 3 Targets | Ouerte Parget | 2019/20 Ammad Budget | Review Proview | Means of ton thon |
| • | | continuum in | | g equipm ent | | operati ng and monitor ing access ories procure d | | | ng access ories procure d | | procured | | | | | |
| | UNICIPAL | のこととは、これでは、これのことには、 | 250 | | | | | | | | | | | | | 4 |
| CMSD-12 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Food handling facilities monitoring for | Food handlin g facilities monitori ng | LM's | Numbe r of reports on monitor ed food handlin g facilitie s | report s on monit ored food handli ng faciliti es | 10 | 12 reports on monitor ed food handlin g facilitie s | a reports on monitor ed food handlin g facilitie s | 3 reports on monitore d food handling facilities | 3 reports on monitore d food handling facilities | 3 reports on monitor ed food handlin g facilitie s | OPEX | None | Food handlin g facilitie s monitor ing report |
| CMSD-13 | Basic service delivery | To ensure provision of effective Municipal Health Services in | Cleanest school competition | Cleane st school competi tion | Mole | Numbe r of Cleane st school competi | Clean est schoo | 02 | Cleane st school competi | No target for the quarter | No target for the quarter | Cleanest school competiti on | No target for the quarter | 200 000 | None | Agenda //Attend ance register |



| Business Unit | | | | S | | Community Services D | Spartme | | 9 | | spartment - Volta 6 | | | | | |
|----------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|------------|---------------------------------------------------------------------------|------------------------------------------|------|---------------------------------------------------------------|------------------------------------|-----------------------------------------------|-----------------------------------------------|------------------------------------------|---------|------|-------------------------------------------------|
| Outputs 1 & 7. | R.7. | | | | | | T T | | o municipal | | | | • | | | |
| | | | | | | | | | | | | | | | | |
| District Co. | | | | | | | | . Ta | | 77 | | , N. 18. W. | | | | |
| 9 | Perform Britos Arres | | | Hilli | 3 3 | | | | | | | | | | | |
| | | the District that efficiently address all the felt needs and aspirations of local communities | | | | tion coordin ated | etition coordi nated | | ated | | | ed ed | | | | |
| CMSD-14 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Health awareness campaign | Health awaren ess campai gn | erg | Numbe r of health awaren ess campai gn conduct ed | 1 health aware ness camp aign condu cted | 00 | t health awaren ess campai gn conduct ed | No target for the quarter | No target for the quarter | No target for the quarter | 1 health awaren ess campai gn conduct ed | 150 000 | None | Agenda s, Attenda nce register s |
| CMSD-15 | Basic service delivery | To ensure provision of effective Municipal Health | Water quality inspected/les ted at sources | Monitori ng of water sources | All CM's | Numbe r of reports on water | 4 report s on water sourc | 03 | 4 reports on water sources | reports on water sources | 1 reports on water sources inspected | 1 reports on water sources inspected | reports on water sources | OPEX | None | Water source inspect ed reports |



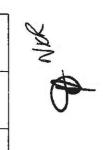
| | | | | | Deliver y note, Invoice/ | Deliver y note, Invoice |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| | | | | | None | None |
| | | | | | 85 000 | 100 000 |
| | ħ | | | inspect ed | Set of food and water quality monitor ing access ories procure d | 10 food and water quality |
| | | | | | No target for the quarter | No target for the quarter |
| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Lecal Government System | Maked approach to municipal financing, planning and sup | | | | No target for the quarter | No target for the quarter |
| Doal Gove | d Franci | | i i | inspect ed | No target for the quarter | No target for the quarter |
| 6 Efficient L | | | | inspect ed | Set of food and water quality monitor ing access ories procure d | 10 food and water quality |
| ant - Vote | | | | | 05 | 05 |
| | | | | es inspe cted | boxes food and water quality y monit oring acces sories procu | 30 food and water |
| | | To ordidate a finantial | | sources inspect ed | Numbe r of set of food and water quality monitor ing access ories procure d | Numbe r of food and |
| | | o ordina | 5 | | CDM | CDM |
| COM | | | | | Procure ment of Food and Watter quality monitori ng access ories | Procure ment of Food and |
| | | | | | Food and Water quality monitoring accessories | Food and water quality monitoring equipment |
| | | 3 | | Services in the District that efficiently address all the felt needs and aspirations of local communities | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | To ensure provision of effective Municipal |
| | | ic Organisad | | | Basic service delivery | Basic service delivery |
| Business Unit | Outputs 1 & 7: | Key Strategic Organia | No. Sc. Seat Sc. Sc. Seat Sc. | | CMSD-16 | CMSD-17 |



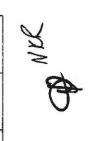
| Outcome 9: | | | | 3 2 | | Responsive Accountable, Effective and Efficient Local Government System | | The and | Miclent | Scal Gove | ment Sys | | | | | |
|----------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------------------|---------------------------------------------|-----------------------------------|-------------------------------------------------------------|-------------------------------------------------|-----------------------------|--------------------|-----------------------------------|
| Outputs 1 & 7; | 6.7. | | | | n plemen | Implement a different Administration | Minted a | fished approach to Instricted capability | a municip | ul financin | g, planning | Nated approach to municipal financing, plenning and support | Ľ | | | |
| Key Streto | glc Organisa | Key Strategic Organisational Objectives: | ¥ | • | o enthem | | a viabili | V amd man | Mgement | | | | | | | |
| Project No. | \$ \$ \$ \$ \$ | Stretogic Objectives | 2 . 2 . 2 . | Project Descri- ption (metor sotiviti | Locat Namos Malicat et fidicat | | . | ž Ž I | 201922 Annual Target | Quente Target | Quarter 2 Targets | | Target " | 2015/20 Amnual Budget | Resident Review | Meerns of veriffica fron |
| | | Health Services in the District that efficiently address all the felt needs and aspirations of local communities | | water quality monitori ng equipm ent | | water quality monitor ing equipm ent procure d | quality y monit oring equip ment procu red | | monitor ing equipm ent procure d | | | | monitor ing equipm ent procure d | | | |
| CMSD-18 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Water quality sampling | Water samplin g | E _S | Numbe r of reports water samplin g | report s on food and water sampling | 60 | reports on water samplin g | 3 reports on water samplin g | 3 reports on water sampling | 3 reports on water sampling | 3 reports on water samplin g | 20 000 | None | water samplin g report |



| | | | | i i | Food samplin g g //Moore pads planted report | communicable disease s s followe d up report |
|----------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | None | None |
| | | | | | 155 000 | OPEX |
| | | * | | åŧ₽. | 3 food samplin g and analysi s reports on Moore pads planted | 3 reports on reporte d commu nicable disease s followe d up |
| | Line | eddne pur | | | 3 food sampling and analysis reports on Moore pads planted | 3 reports on reported communi cable diseases followed up |
| | Responsive, Accountable, Effective and Efficient Local Government System | Bated approach to municipal financing, planning and support mandal capability | | ē B B | 3 food sampling and analysis reports on Moore pads planted | 3 reports on reported communi cable diseases followed up |
| | otel Gere | el financia | | | 3 food samplin g and analysi s reports on Moore pads planted | 3 reports on reporte d commu nicable disease s followe d up |
| 40 | Efficient L | o municip | nagement | | food samplin g and analysi s reports on Moore pads planted | 12 reports on reporte d commu nicable disease s followe d up |
| Community Services Department - Vote & | Chre and | | viability and management | | 70 | 70 |
| Departme | tole, Effe | | | 2 2 | analy sis sis report s on Moor e pads plante d | report s on report ed communica ble disea ses follow ed up |
| Services | Account | Implement a differen Administrative and fi | To enthance financia | ell. | Numbe r of food samplin g and analysi s reports on Moore pads planted | Numbe r of reports on reporte d commu nicable disease s cases followe d up |
| mounity | pone ve. | | o enthe | # 5 | LMs | LMS |
| 3 | 8 | | | | Planting of Moore pads for cholera surveill ance | Follow- up of reporte d commu nicable disease s |
| | | | | | Food sampling and of Moore pads planting | Communicab le disease monitoring and control |
| | | | Key Strategic Organisational Objective | Strategie Objectives | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities |
| * | 2 | | c Organilisa | Yerform Perform Area Area Area Area Area Area Area Area | Basic service delivery | Basic service delivery |
| Business Unit | Outcome 9: | Outputs 1 & 7: | Key Strateg | 2 0 0 0 | CMSD-19 | CMSD-20 |



| Community Services Department - Vote & Responsive, Accountable, Effective and Efficient Local Government System | | To enhance thancial viability and management | K Koy Basel Weight 2019/2 Castrie Castrie Castrie 2019/2 Resoo Means Perfor Inc. 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Numbe 12 02 12 3 3 reports 3 reports 12 00 reports reports on non-reports son on non-reports on non-reports son on non-reports food food handlin handlin handlin handlin handlin handlin handlin premises premises handlin handlin son monitore monitore monitor monitor monitor monitor monitor monitor ed ed report ed report ed son ored | | M Numbe 2 02 2 No 1 No target 1 100 000 None Agenda r of Community Community Torthe ty safety Community Torthe ty safety Attenda nice safety safety safety torum coordin coordin ed coordin coordin |
|--------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Local Ge | tpel fires | * | | | 10193 | |
| d Efficient | h to mumic | Pringeme | | 12 reports on non-food handling g premis es monitor ed | | Community safety forums coordin ated |
| Bodhve an | | Hity arret m | | | | |
| | | | | | | |
| Secritor A Account | | nes fra | 2117. | Number of reports on non-food handling geres es monitoled | | Numbe r of Comm nity safety forums coordin ated |
| | | To embi | 8 8 | CODW | | CDM |
| 82 | | | | Monitori ng of non- food handlin g premise s | | Coordin ation of four community safety forums |
| | | ž. | | Monitoring compliance with health legislation of non-food handling premises | RTS NIO CIVE | Coordination of Community Safety Forums |
| | | Key Strategic Organisational Objectives: | | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | SPORTS. RECREATION, ARTS, AMD CLATUME | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn |
| 1 | | to Organites | Key Perform artice Arres | Basic service delivery | | Good Governa nce and Public Participat ion |
| Business Unit Outcome 9: | Outputs 1 & 7. | Key Strates | Project No. | CMSD-21 | | CMSD-22 |



| 22. | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Agenda Attenda nce register | community sport and recreation, arts and culture facility refurbis hed |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| | | Region 1 | None | None |
| | | | 225 000 | 300 000 |
| | • | å.j. | No target for the quarter | 1 commu nity sport and recreati on, arts and culture facility refurbis hed |
| | Brite Suppo | | No target for the quarter | No target for the quarter |
| epartment - Yota 6 ble, Effective and Efficient Local Government System | dated approach to municipal financing, planning and support | Quarter Z Terpets | No target for the quarter | No target for the quarter |
| Ocal Gove | | | 1 heritag e event celebra ted | No target for the quarter |
| | o municip | | heritag e event celebra ted | t commu nity sport and recreati on, arts and culture facility refurbis |
| A Maria | ritated approach to intuitions friendal crashility | Tugen Bu | 05 | 2 |
| Se de la constant de | | | t herita ge event celebr ated | community sport and recre ation, arts and cultur e facilit |
| Community Services D. Responsive, Accounted | Implement a different Administrative and | Locat Key Locat Key Ion perfor Indicat or | Numbe r of heritag e events celebra ted | Numbe r of community sport and recreati on, arts and culture facilitie s |
| | | 55 | LM S | LMS |
| | | PAINT. | Celebra tion of one heritage event | Refurbi shment of identifie d commu nity sport and recreati on, arts and |
| | | Project Same | Heritage event celebration | Refurbishme nt of community assets. |
| | | Key Strategic Organisational Objective Project Key Strategic No. Perform Objectives Area | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricom District | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District |
| | 2 | ke Organisa Key Perform ance Area | Good governan ce and Public Participat ion | Municipal Transfor mation and Institution al Develop ment |
| Business Unit Outsome 9: | Outputs 1 & 7: | Kay Shribey Project No. | CMSD-23 | CMSD-24 |





| , | | | | | | sport and recreati on, arts and culture develop ment progra mmes |
|--------------------|------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------|---------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| | | | | | | None |
| | | | | | | 550 000 |
| | | | | ŝ.i. | | 1 sport and recreati on, arts and culture develop ment progra mme ed |
| | - | | | | | 1 sport and recreation, arts and culture develop ment program me organise d |
| | the, Effective and Efficient Local Government System | infated spiroach to municipal financing, planning and support financial capability | | | | No target for the quarter |
| | ocal Gever | A American | | il. | | No target for the quarter |
| 40 | Efficient L | a municipal | nagentient | | | 2 sport and recreati on, arts and culture develop ment progra mme ed |
| ent - Vote | softweend | | | Ž . | | 10 |
| Accounting | Ho, ET | | A Math | 1: | y refurb ished | sport and recre ation, arts and cultur e e devel opme nt progr amm e e organ ised |
| Community Services | Responsive, Accounts | Administrative and | | | refurbis hed | Numbe r of sport and recreati on, arts and culture develop ment progra ment progra ed |
| munity | pottsive | | o en her | 1 5 5 | | ΓM |
| Con | 200 | | | | culture facilities in local municip alities | Organis ing sport and recreati on develop ment event in collabor ation with relevant stakeho lders |
| | | | | | | Sport and Recreation, Arts And Culture Developmen t programme(s) |
| | | | Key Strettspir Organisational Capacity | Stringte Objectives | | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality |
| 老 | | | ic Organisa | Kay Perform arnos Area | | Local Economi c develop ment |
| Business Unit | Outcome 9: | Outputs 1 & 7: | Key Strates | | | CMSD-25 |

| Business Unit | Sak Cak | | | Sol | Emainity | Community Services D | 10 Startus | and . Vote | w. | | | | | | | |
|----------------|------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------|---------------------------------------------|-----------------|------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------|------------------------------------|------------------------------------------------------|---------------------------------------------------------------|------------------------------------|-----------------------------|------------------|-----------------------------------------------|
| Outcome 9: | ö | | | 202 | Dometre | Responsive, Appounts | 90 | | Te la lond | nool Gove | Me. Effective and Efficient Local Government Season | - Parker | | | | |
| Outputs 1 & 7: | & 7: | | | • | | Implement a differe | | approach (| o memicle | al financia | 19. plannin | milated approach to municipal financing, planning and support | ¥ | | | |
| Key Street | gic Organis | Key Strategic Organisational Objectives: | :00 | | Oemhee | To enhance financi | | of Visibility and menadement | Patternent | | | | | | | |
| Project No. | Key Perform ance Area | Strategic Objectives | N N N N N N N N N N N N N N N N N N N | | # 9 5 | Key perfer marnoe indicent | | 1 | 2 - 1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - | C T S | Owerter 2 Targets | Target | ŝ.i. | 2019/20 Annual Budget | Person Review | Means of veriffica |
| FD-02 | Municipal Transfor mation and Organisa tional Develop ment | To prepare a credible and realistic budget in line with MFMA timelines | Financial reporting | Budget Treasur y | CDM | Numbe r of Unquali fled audit opinion | 1 Unqu aliffed audit opinio ut mater ial matte rs) | 45 | Unquali fed audit opinion (without materia I matters | No target for the quarter | Unqualified audit opinion (without material matters) | No target for the quarter | No target for the quarter | OPEX | None | Unquali fled audit opinion report |
| FD-06 | Local Economi c Develop ment | To ensure that the resources required to fulfill the | Demand management | Develo pment and implem ent the | СБМ | Numbe r of municip al procure | 1 munic ipal procu reme | 05 | 1 municip al procure ment | nunicip al procure ment | No target for the quarter | No target for the quarter | No target for the quarter | OPEX | None | municip al procure ment |



| Business Unit | Ŧ | | | Con | matindes | Community Services D | ama ripmos | benedenant Voto & | | | | | | | | |
|----------------|------------------------|-----------------------------------------|----------------|-------------------------|--------------|---------------------------------------------------------------------------------------|---------------------|-------------------|------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------|----------|------------------|-----------------|
| Outcome 9: | | | | - Rea | DOFTSAVE | Responsive, Accounts | | | The Land | Control Control | | | | | | |
| Outputs 1 & 7: | £7. | | | | Trafferment. | | ntiectool e | sproach t | o muma | | | infletted approach to municipal financing, planning and suggest | | | | |
| Key Strate | Key Strategic Organisa | sational Objectives: | | | | Administrative and financial capability To emission frame at visitiffy and menoments | | Manual Companies | | | | | | | | |
| Project | Ž | Stratogic | Project | 1 | Const | N/O | | | | | | | | | | |
| <u>Ģ</u> | | | | | 5 | . 4 2 | | 2 | Įį. | | | | i.i. | | Novies Novies | |
| | | needs identified in the strategic | | procure ment plan | | ment plan develop | nt plan devel | | plan | plan | And the control of th | | 3 | | | |
| | | plan of the institution are | | | | TO F | oped | | implem ented | implem | | · | | | | |
| | | effective (at | | | | ented | imple ment | | | | | | | | | |
| | | ٠. | | | | | eq | | | | | | | | | |
| | | and place and that the | | | | | | | | | | | | | | |
| | | quantity and | | | | | | | | | | | | | | |
| | | 돧 | | | | _ | | | | • | | | | | | |
| FD-07 | Financial | To monitor | Acquisition | Compli | CDM | 100 | 100 | 90 | 100 | 180 | 100 | 100 | 100 | OPEX | None | Zero |
| | Viability | departmental expenditure | managemen t | ance to the | | percent | perce nt of | | percent | percent | percent | percent | percent | S |) | irregula |
| | | | | SCM | | æ | compl | - | complia | nplia | complian | complian | complia | | | r, fruitless |
| | | | | legular | | TCe TO | lance | | nce to | nce to | ce to the | ce to the | nce to | | | and |
| | | | | 2 | | _ | SCM | | SCM | SCIM | SCM | SCM | the SCM | | | irregula |
| | | | | | | ılati | regul | | regulati | Ŧ | ns that | ns that | regulati | | | expendi |
| | | | | | | ons | ations | | ons | ons | result in | result in | ons | | | ture |
| | | | | | | It in | result | | result in | result in | irregular | irregular | real # in | | | |
| | | | _ | | | _ | ë R | _ | Ruil | Ruil | fruitless | fruitless | Rnil | | | |
| | | _ | | | | irregula r | Ē. | | irregula | irregula | and | and | irregula | | | |
| | | | | | | fruitless 1 | Irregu | - 4 | r, fr. island | _ | unauthori | unauthori | : ت | | | |
| | | | | _ | | | fruithe | _ 0 | _ | ess | sed | sed | fruitless | _ | _ | |
| | | | | | | | Dine | * | 1 | and | | | and | | | |



| Outpute 1 & 7: Key Strategic Organisational Objectives: No. Perform Objectives Name Description for the control of the cont | Business Unit Outcome 9: | ¥ | | | 8 | dimunity sponsive | Community Services I | Departme | Separtment - Vote 6 | 6 | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------|-------------------------|-----------------|---|----------------------|--------------------------------------|-----------------------------------|---------------------------------------------|---------------|------------------|-------------------------|--------------|-------------------------------------|-----------------------------|---------------------------|--------------------------------|
| Comparison of the companies of the com | Outputs | 187: | | | • | Impleme | It a differe | or Marked & | PDroach t | o memiola | ocali Gov | The report | Store Grands | 1 | | | |
| Name Project Coest Key Ease Weight 2019/2 Charts Charts Charts Charts 2019/20 Reacon | Key Strat | egic Organis | ational Objects | Ves: | • | Administ To enhan | rative and | financia a viabili | cupabilit | | | | | | | | |
| Manager: Ramakuela N A political Manager: Mazibuko N.P Caractural Samula unauth unauth unauth unauth orised unauth horised orised original warranteed or origin | Project No. | Key Perform ance Area | Strategic Otjectives | Project Name | | <u>100</u> | Key prenfor marros or or | 12 | ing and | Armand Target | County Target | Quarter 2 Targets | Targete | gri. | 2619/20 Annual Budget | Reaso II for Review | Means of of then then |
| Manager: Ramakuela N A par P | | | | | | | unauth | ss and unaut horise d | | unauth | unauth | | | unauth orised expendi ture | | | |
| 2 palla Wenatuel | Executiv | Manager: R | amakuela N | | | | | | | Municipa | Manager | : Mazibuko | d'N | | | | |
| (1) Constructor | Date: | 12/20119 | <u>.</u> | | | | | | | Date: 6 | Ton | 3017 | | | | | |
| | Signature | | Jul 1 | | | | | | | Signstim | 3 | 120 | C | | | | |

CORE MANAGERIAL COMPETENCIES:

| COURTE COMPETENCIES: | | | | |
|--------------------------------------------------------------------------------------------|-------------|--------|---------------------------------|---------------|
| CORE MANAGERIAL COMPETENCIES | CHOICE | WEIGHT | CURRENT LEVEL (1-3) | DESIRED LEVEL |
| Strategic Capability and Leadership | > | 10% | e | |
| Programme and Project Management | > | 10% | 6 | |
| Financial Management | , | 10% | 2 | 8 |
| Change Management | , | 3% | 2 | 3 |
| Knowledge Management | , | 2% | 6 | |
| Service Delivery Innovation | , | 5% | 2 | 3 |
| Problem Solving and Analysis | , | 10% | 6 | |
| People Management and Empowerment | , | 10% | 60 | |
| Client Orientation and Customer Focus | , | 10% | 8 | |
| Communication | , | 2% | 3 | |
| Honesty and Integrity | , | 2% | 6 | |
| Interpretation of and implementation within the legislative and national policy frameworks | • | 5% | 2 | 3 |
| Knowledge of developmental Local Government | , | 2% | m | |
| Knowledge of performance management and reporting | ` | %5 | m | |
| Competency in Policy conceptualisation, analysis and implementation | , | 5% | 7 | 3 |
| Total Percentage | | 100% | | |
| Executive Manager: Ramakuela N | | Mur | Municipal Manager: Mazibuko N.P | 4 |
| Date: 12 900 19 | | Date: | e: 12/09/2019 | |
| Signature: Mondifulfin | 5 | Sign | Signature: (CLAS) | |