

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

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

.....

**AND**

**PATIENCE MBOWENI**

.....

**ACTING EXECUTIVE MANAGER: COMMUNITY  
SERVICES**

**FOR THE FINANCIAL YEAR:  
01 July 2020 TO 30 JUNE 2021**



**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 **4 months, commencing on** .
- 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(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – means .....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 performance-orientated 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 **1<sup>st</sup> July 2020** 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 31<sup>st</sup> 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.

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- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The 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 (KPA's) 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 KPA's and CCRs respectively. Therefore the KPA's 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 KPA's attached as Annexure A are set out in the table below:

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KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	5
KPA 2: Basic Service Delivery	70
KPA 3: Local Economic Development and Planning	10
KPA 4: Financial Viability	2
KPA 5: Good governance and public participation	13
KPA 6 : Spatial Rationale	
TOTAL PERCANTAGE	100%


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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 COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%	3	3
Programme and Project Management	✓	10%	2	3
Financial Management	Compulsory	10%	2	3
Change Management	✓	3%	2	3
Knowledge Management	✓	2%	2	3
Service Delivery Innovation	✓	5%	2	3
Problem Solving and Analysis	✓	10%	2	3
People Management and Empowerment	Compulsory	10%	2	3
Client Orientation and Customer Focus	Compulsory	7%	2	3
Communication	✓	5%	2	3
Honesty and Integrity	✓	5%	2	3

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<b>CORE OCCUPATIONAL COMPETENCIES (COCs)</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE</b>	<b>WEIGHT</b>	<b>Current Level (1-3)</b>	<b>Desired Level</b>
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%		
Knowledge of Developmental Local Government	✓	5%		
Knowledge of Performance Management and Reporting	✓	5%		
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%		
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%		
100% implementation of mitigations actions due.	✓	1%		
100% implementation of the Impact of the mitigations measures	✓	1%		

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

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

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

  
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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	<ul style="list-style-type: none"> <li>- Was the target achieved within the projected time frame?</li> </ul>
Level of complexity	<ul style="list-style-type: none"> <li>- Required problem solving</li> <li>- Reconciling different perceptions</li> <li>- Innovative alternatives used</li> </ul>
Cost	<ul style="list-style-type: none"> <li>- within budget</li> <li>- saving</li> <li>- overspending</li> </ul>
Constraints	<ul style="list-style-type: none"> <li>- Did envisaged constraints materialise?</li> <li>- If so, were steps taken to manage/reduce the effect of the constraint?</li> <li>- If not, did it beneficially affect the completion of the target?</li> <li>- Any innovative/pro-active steps to manage the constraint</li> </ul>

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:

1 <sup>st</sup> Quarter	-	July to September
2 <sup>nd</sup> Quarter	-	October to December
3 <sup>rd</sup> Quarter	-	January to March
4 <sup>th</sup> 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 4<sup>th</sup> 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 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

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

Signed at POLOKWANE on this 22 day of JULY 2020.

**As Witnesses:**

- 1.  .....
- 2.  .....

  
.....  
**Executive Manager**

Signed at Polokwane on this 22 day of JULY 2020.

**As Witnesses:**

- 1.  .....
- 2.  .....

  
.....  
**Municipal Manager**

**PERSONAL DEVELOPMENT PLAN**

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Project Management	Understanding and management of projects	Project Management course	Training	6 months	Monitoring compliance of projects	MM
Grievance and disciplinary processes	Knowledge and understanding of the processes	Labour Relations	Training	6 months	Compliance with disciplinary processes	MM

  
 MUNICIPAL MANAGER

  
 EXECUTIVE MANAGER

22/07/2020  
 DATE

**2020/2021**  
**PERFORMANCE PLAN**  
**COMMUNITY SERVICES**  
**CAPRICORN DISTRICT MUNICIPALITY**

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This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in 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 July 2020 to June 2021

Signed and accepted by the Acting Executive Manager

Signed by the Municipal Manager on behalf of Council:

  
Karelse M.

## 8.6 COMMUNITY SERVICES- VOTE 6

Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-01	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Extrication Equipment	Procurement of extrication equipment	CDM	Number of sets of extrication equipment procured	New indicator	3	1 set of extrication equipment procured	Develop ToRs for the extrication equipment.	No target for the quarter	No target for the quarter	1 set of extrication equipment procured	700 000	Invoice
CMSD-02	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness events held.	1 fire safety awareness event held	3	1 fire safety awareness event held.	No target for the quarter	Develop concept document	No target for the quarter	1 fire safety awareness event held.	225 000	Agenda and Attendance Register
CMSD-03	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	3	1 set of small gear equipment and tools procured	Develop ToRs for the Miscellaneous equipment	No target for the quarter	No target for the quarter	1 set of small gear equipment and tools procured	1 200 000	Invoices
CMSD-04	Basic Services Delivery	To ensure provision of effective fire-fighting and	High Pressure skid units	Procurement of high pressure skid units	CDM	Number of high pressure skid units	New indicator	3	8 high pressure skid units procured	Develop ToRs for the HP skid units	No target for the quarter	No target for the quarter	8 high pressure skid units procured	400 000	Developed TOR

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Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		rescue services in the district		skid units		procured									Invoice/Delivery note
CMSD-05	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Complete Breathing Apparatus sets	Procurement of complete Breathing Apparatus sets	CDM	Number of complete Breathing Apparatus sets procured	New indicator	3	1 set of complete Breathing Apparatus procured	Develop ToRs for the complete BA sets	No target for the quarter	No target for the quarter	1 set of complete Breathing Apparatus procured	400 000	TOR Developed Invoice
CMSD-07	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Office Machinery/Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/Equipment and cascade system maintained	New indicator	3	1 set of Office Machinery/Equipment and cascade system maintained	Develop ToRs for the machinery and cascade system maintenance	No target for the quarter	No target for the quarter	1 set of Office Machinery/Equipment and cascade system maintained	150 000	Maintenance contract
CMSD-08	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the district	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	New indicator	3	1 set of library and training material procured	Develop ToRs for the library and training material	No target for the quarter	No target for the quarter	1 set of library and training material procured	25 000	Developed TOR Delivery note/Invoice
CMSD-09	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue	Fire Station TT Cholo	Establishment of TT Cholo Fire	CDM	Percentage establishment of TT Cholo Fire	New indicator	5	100% establishment of TT Cholo fire station	Develop ToRs for the appointment of the	100% establishment of TT Cholo fire	No target for the quarter	No target for the quarter	200 000	Report on the project

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**Business Unit**

Outcome 9:

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		services in the district		Station		fire station				consultant	station				

**DISASTER MANAGEMENT**

CMSD-10	Local Economic Development	To promote and sustain an integrated disaster management continuum in CDM	Disaster risk management building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LIMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	5	4 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	1 disaster management Capacity building workshops conducted	60 000	Concept Document Attendance Register and Report
CMSD-11	Local Economic Development	To promote and sustain an integrated disaster management continuum in CDM	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	3	50 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	13 Disaster management volunteers engaged and monitored	12 Disaster management volunteers engaged and monitored	230 000	List of volunteers engaged (per quarter),

Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-12	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mats, mattresses, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 150 sleeping mats, 800 blankets, 100 lamps,	3	Procurement of 30 tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	No target for the quarter	No target for the quarter	No target for the quarter	Procurement of 30 tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting	210000	Delivery note and invoice/
CMSD-13	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster management awareness services	Commemoration of International day for disaster risk reduction	CDM	Number of international Day for Disaster Risk Reduction (IDRR)	1 IDRR awareness and disaster risk management summit held	3	1 IDRR awareness held	No target for the quarter	1 IDRR awareness held	No target for the quarter	No target for the quarter	150000	Attendance register /Agenda/Report

Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-14	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	3	1 Disaster Risk Management Support Schools Competition for Learners coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Disaster Risk Management Support Schools Competition for Learners coordinated	100 000	Disaster Risk Management Support Schools Competition for Learners Report
CMSD-15	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	School support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools supported on implementation of disaster risk reduction programs	3	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	No target for the quarter	No target for the quarter	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	70 000	Attendance Register/Correspondence
CMSD-16	Basic Services	To promote and sustain an integrated	Disaster Management coordination	Disaster management	CDM /LM	Number of disaster	New indicator	3	16 disaster management advisory	4 disaster management advisory	4 disaster management	4 disaster management	4 disaster management	70 000	Attendance Register

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Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		approach to disaster management continuum in CDM		ment coordination services (advisory forums)		management advisory forums coordinated			forum coordinated	forum coordinated	ment advisory forum coordinated	ment advisory forum coordinated	ment advisory forum coordinated		r and Minutes

MUNICIPAL HEALTH SERVICES

CMSD-	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all felt needs and aspirations of local communities	Food handling facilities monitoring for	Food handling facilities monitoring	All LIM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	3	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report
20															
21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently	Cleanest school competition	Cleanest school competition	Moleme	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	3	1 Cleanest school competition coordinated	No target for the quarter	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	200 000	Agenda /Attendance register

**Business Unit**

**Outcome 9:**

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-22	Basic service delivery	address the needs and aspirations of local communities	To ensure provision of effective Municipal Health Services in the District that efficiently address the needs and aspirations of local communities	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	3	1 health awareness campaign conducted	No target for the quarter	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	150 000	Agendas, Attendance registers
CMSD-23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address the	Water quality inspected/tes at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	4 reports on water sources inspected	2	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports

Business Unit  
Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-24	Basic service delivery	needs and aspirations of local communities To ensure provision of effective Municipal Health Services in the District that efficiently address all the needs and aspirations of local communities	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procured	5	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procured	No target for the quarter	No target for the quarter	18 Chlorine meters, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas catridges, 36 boxes latex gloves, 36 twine cotton strings procured	No target for the quarter	85 000	Delivery note, invoice
CMSD-25	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment	50 food and water quality monitoring equipment procured	5	10 food and water quality monitoring equipment procured	No target for the quarter	No target for the quarter	No target for the quarter	10 food and water quality monitoring equipment procured	100 000	Delivery note, invoice

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Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
		address all the felt needs and aspirations of local communities		ent		procured									
CMSD-26	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 sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	3	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	50 000	Water sampling report
CMSD-27	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 sampling and of Moore pads planting	Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	3	12 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	3 food sampling and analysis reports on Moore pads planted	155 000	Food sampling /Moore pads planted report

PM

**Business Unit**

**Outcome 9:**

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CM/SD-28	Basic service delivery	needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	3	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report

Business Unit

Outcome 9:

Outputs 1 & 7:

Key Strategic Organisational Objectives:

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
CMSD-29	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>															
CMSD-30	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	3	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	1 Community safety forum coordinated	No target for the quarter	125 000	Agenda Attendance register / Correspondence
CMSD-31	Good governance	To ensure co-ordination	Heritage event	Celebration of	LMs	Number of	1 heritage	3	1 heritage event	1 heritage event	No target for the	No target for the	No target for the	OPEX	Agenda Attendance

**Business Unit**

**Outcome 9:**

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Local Public Participation	and promotion of sports and recreation, arts and culture in Capricorn District Municipality	celebration	one heritage event		heritage events celebrated	event celebrated		celebrated	celebrated	quarter	quarter	quarter		once register
CMSD-32	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Community development	Community outreach programme	Local municipalities	Number of communal outreach programmes organised	New indicator	3	2 communal outreach programmes organised	No target for the quarter	No target for the quarter	1 communal outreach programmes organised	1 communal outreach programmes organised	OPEX	Agenda and Attendance Register
FD-02	Municipal Transformation and Organisational Development	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	3	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Local Economic	To ensure that the resources	Demand management	Development and	CDM	Number of municipa	1 municipal procurement	3	1 municipal procurement plan	1 municipal procurement plan	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procure

**Business Unit  
Outcome 9:**

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
	Development	required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)		Implement the procurement plan		procurement plan developed and implemented	ent plan developed and implemented		developed and implemented	developed					ment plan

PM 

**Business Unit**

Outcome 9:

**Outputs 1 & 7:**

**Key Strategic Organisational Objectives:**

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2020/21 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2020/21 Annual Budget	Means of verification
FD-07	Financial Viability	To monitor departmental expenditure	Acquisition management	Compliance to the SCM regulations	CDM	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	3	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure

Executive Manager: Patience Mboweni

Date: 22/07/2020

Signature: 

Municipal Manager: Nokuthula Mazibuko

Date: 22/07/2020

Signature: 




**CORE COMPETENCIES**

**DEPARTMENT: COMMUNITY SERVICES**

**PERIOD: JUNE 2020 TO JULY 2021**

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	2	3
Programme and Project Management	✓	10%	2	3
Financial Management	✓	10%	2	3
Change Management	✓	3%	3	3
Knowledge Management	✓	2%	3	3
Service Delivery Innovation	✓	5%	3	3
Problem Solving and Analysis	✓	10%	3	3
People Management and Empowerment	✓	10%	3	3
Client Orientation and Customer Focus	✓	7%	3	3
Communication	✓	5%	3	3
Honesty and Integrity	✓	5%	3	3
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	2	3

Handwritten signature and initials.

Knowledge of developmental Local Government	✓	5%	2	3
Knowledge of performance management and reporting	✓	5%	2	3
Competency in Policy conceptualisation, analysis and implementation	✓	5%	2	3
100% implementation of RMC resolutions	✓	1%	2	3
100% implementation of mitigations actions due.	✓	1%	2	3
100% implementation of the Impact of the mitigations measures	✓	1%	2	3
<b>Total Percentage</b>		<b>100%</b>		
<b>Acting Executive Manager: Patience Mboweni</b>		<b>Municipal Manager: Nokuthula Mazibuko</b>		
<b>Date:</b>	20/07/2020	<b>Date:</b>	22/07/2020	
<b>Signature:</b>		<b>Signature:</b>	