PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER

RAMAKUNTWANE SELEPE

....

AND

NGWADENI NOMPUMELELO KHUMALO

....

EXECUTIVE MANAGER: STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS)

FOR THE FINANCIAL YEAR:
01 July 2025 TO 30 JUNE 2026

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 Executive Manager – strategic Executive Management Services (SEMS) with effect from 01 June 2025 until the contract is terminated.

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 Executive 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 Executive 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 / or Executive Council and the Executive 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 Executive Manager and to communicate to the Executive Manager the Municipality's expectations of the Executive 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 Executive Manager for permanent employment and/or to assess whether the Executive Manager has met the performance expectations applicable to her job;
2.1.6. appropriately reward the Executive 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 Executive 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 July 2025** 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 Executive Manager's contract of employment expires will be done as set out in clause 3.3.

3.5 In the event of the Executive Manager terminating her services with the Municipality during the validity period of this Agreement, the Executive Manager's performance for the portion of the period referred to in clause 3.1 during which she was employed, will be evaluated however she will not be entitled to a pro rata performance bonus as she shall have not completed the performance cycle of 12 months, unless the termination is due to ill-health.

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 Executive Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan developed as **Annexure A** (attached) sets out:

4.1.1 the performance objectives and targets which must be met by the Executive 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** (page 7) set out those management skills regarded as critical to the position held by the Executive Manager.

4.3 The Personal Development Plan in **Annexure C** (page 17) sets out the Executive 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 Executive Manager and based on

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the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.6 The Executive 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 Executive 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 Executive 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 Executive Manager about the specific performance standards that will be included in the performance management system as applicable to the Executive Manager.

5.4 The Executive Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Executive Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

The performance of the Executive Manager will be assessed against the outputs and outcomes achieved in terms of her Key Performance Areas (KPAs) as fully described in performance plan and 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 Executive Manager account for 80% of her assessment while the CCRs make up the other 20% of the Executive Manager's assessment score.

The weightings agreed to in respect of the Executive 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	25
KPA 2: Basic Service Delivery	10
KPA 3: Local Economic Development and Planning	10
KPA 4: Financial Viability	20
KPA 5: Good governance and public participation	25
KPA 6 : Spatial Rationale	10
TOTAL PERCANTAGE	100%

The weightings agreed to in respect of the CCRs considered most critical for the Executive 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(1-5)**	**Desired Level**
Strategic Capability and Leadership	✓	**10%**		
Programme and Project Management	✓	**10%**	3	4
Financial Management	Compulsory	**10%**	3	4
Change Management	✓	**3%**	3	4
Knowledge Management	✓	**2%**	3	4
Service Delivery Innovation	✓	**5%**	3	4
Problem Solving and Analysis	✓	**10%**	4	5
People Management and Empowerment	Compulsory	**10%**	4	5
Client Orientation and Customer Focus	Compulsory	**7%**	4	5
Communication	✓	**5%**	4	5
Honesty and Integrity	✓	**5%**	4	5

CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	**CHOICE**	**WEIGHT**	**Current Level (1-5)**	**Desired Level**
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	**5%**	4	5
Knowledge of Developmental Local Government	✓	**5%**	4	5
Knowledge of Performance Management and Reporting	✓	**5%**	4	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	**5%**	4	5
Knowledge of more than one functional municipal field or discipline			3	4
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%**	3	4
100% implementation of mitigations actions due.	✓	**1%**	3	4
100% implementation of the Impact of the mitigations measures	✓	**1%**	3	4

The assessment of the performance of the Executive 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.					

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 Executive 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 people must be established to formally evaluate the performance of the Executive Managers directly accountable to the 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:

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

The performance of the Executive Manager will be assessed in relation to his 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 Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the mid-year and annual performance assessments.

8. EVALUATING PERFORMANCE

The Executive 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 Executive Manager after each quarterly and the annual assessment meetings.

The evaluation of the Executive 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 Executive Manager is eligible for a performance bonus as envisaged in her contract of employment.

The results of the annual assessment and the scoring report of the Executive 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 Executive 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 Executive Manager's performance at any stage while his contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

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

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

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

The Municipality will make available to the Executive Manager such resources including employees as the Executive Manager may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Executive Manager to ensure that she complies with those performance obligations and targets.

The Executive Manager will, at the request of the Municipal Manager, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable her 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 Executive 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 Executive Manager's functions;

10.1.2 commit the Executive 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 Executive 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 Executive 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 Executive Manager's employment, not satisfied with the Executive Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Executive Manager to attend a meeting with the Municipal Manager.

11.2 The Executive Manager will have the opportunity at the meeting to satisfy the Municipal Manager with the measures being taken to ensure that the Executive 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 Executive Manager in improving 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 Executive Manager is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Executive Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.

11.5 Where there is a dispute or difference as to the performance of the Executive 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 Executive Manager's contract of employment with or without notice for any other breach by the Executive Manager of her obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

12.1 In the event that the Executive 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 Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Executive 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 Executive 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 Executive Mayor within thirty (30) days of receipt of a formal dispute from the Executive Manager whose decision shall be final and binding on both Parties.

12.3 If any dispute about the outcome of the Executive 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.

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 Executive Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Signed at Polokwane **on this** 07 **day of** July **2025.**

Executive Manager

As Witnesses:

1. Full Names: Metse Maboti **Signature:**

2. Full Names: Thabitha Sema **Signature:**

Signed at Polokwane **on this** 09 **day of** July **2025.**

Municipal Manager

As Witnesses:

1. Full Names: MAKOLA LIYA **Signature:**

2. Full Names: Metse Maboti **Signature:**

ANNEXURE C: PERSONAL DEVELOMENT 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
Financial Management		Financial management for none-finance persons	Training	28-02-2026		Municipal Manager
Planning	Provision of strategic support	Coaching	Coaching	30 Dec 2025		Municipal Manager

EXECUTIVE MANAGER

07/07/2025
DATE

MUNICIPAL MANAGER

08/07/2025
DATE

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FINANCIAL DISCLOSURE FORM (CONFIDENTIAL)

I, the undersigned (surname and initials)

KHUMALO NNY

Of

320 MARSHALL STREET

FAUNA PARK, POLOKWANE

(Postal address) and

320 MARSHALL STREET

FAUNA PARK, POLOKWANE

(Residential address)

employed as Executive Manager at the Capricorn Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions)

*See information sheet: Note **(1)***

Number of shares / extent of financial interest, Nature, Nominal value and Name of Company or entity

Number of shared value or extent of financial interest	Nature	Nominal value	Company
MULTIPLE	SHARES		EAZY EQUITIES APP (STOCK EXCHANGE)
49	SHARES		SIBAKAY PTY
10	SHARES		MTNZ

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2. Directorships and Partnerships
*See information sheet: Note **(2)***

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Khypspruit Co	Cooperative	0·00

1. Remunerated work outside the Municipality (As sanctioned by Council)
*See information sheet: Note **(3)***

Name of Employer	Type of work	Amount of Remuneration or Income	Council sanction confirmed: Resolution
	N/A		

2. Consultancies and retainerships
*See information sheet: Note **(4)***

Name of client	Nature	Type of business activity	Value of benefits received
N/A	N/A		N/A

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5. Sponsorships
See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A	N/A	N/A

6. Gifts and hospitality from a source other than a family member
See information sheet: Note (6)

Gift or Hospitality	Description	Value
N/A	N/A	N/A

7. Land and property
See information sheet: Note (7)

Description	Extent	Area Value
House	1200	R1 800 000

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SIGNATURE OF EXECUTIVE MANAGER

DATE: 07/07/2025

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OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her answers in her presence:

   (i) Do you know and understand the contents of the declaration?

   Answer

   YES

   (ii) Do you have any objection to taking the prescribed oath or affirmation?

   Answer

   NO

   (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

   Answer

2. I certify that the deponent has acknowledged that she knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

Commissioner of Oath /Justice of the Peace

Full first names and surname:

(Block letters)

Designation (rank): SOUTH AFRICAN ... SERVICE Ex Officio

Republic of South Africa

POLOKWANE

07 JUL 2025

SOUTH AFRICAN ... SERVICE

Street address of Institution:

38 Schoeman Street

Polokwane

Date: 2025/07/07 Place Polokwane

CONTENTS NOTED: MUNICIPAL MANAGER:

SIGNATURE:

DATE: 08/07/2025

CONFIDENTIAL:

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM:

The following notes are a guide to assist with completing the Financial Disclosure form (Annexure E):

NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and the amount of any remuneration received for such directorship or partnership/s.
- Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.
- Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council).

[Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration].

Designated employees are required to disclose the following details with regard to:

- remunerated work outside the public service:
- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

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NOTE 4: Consultancies and retainerships:

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5: Sponsorships:

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

NOTE 6: Gifts and hospitality from a source other than a family member:

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the General Public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

NOTE 7: Land and Property:

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

2025/2026 ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER - SEMS

(01 JULY 2025 – 30 JUNE 2026)

CAPRICON DISTRICT MUNICIPALITY

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 plan is from **01 JULY 2025 – 30 JUNE 2026**

Signed and accepted by the Executive Manager - SEMS ______________________

Signed by the Municipal Manager on behalf of Council: ______________________

1.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	INTER-GOVERNMENTAL RELATIONS															
SEMS D-01	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated	2%	64 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	275 000	Correspondence /Attendance registers/ Minutes/Reports
						CDM	Number of Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated	2%	4 Mayors IGR Forums coordinated and supported	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	OPEX	Correspondence /Attendance registers/ Minutes/Reports

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
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						CDM	Number of Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums Coordinated	2%	4 Municipal Managers Forums coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	OPEX	Attendance Register/Agenda/Correspondence
SEMS D-02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CDM	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	1%	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	OPEX	Correspondence /Attendance registers

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Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums coordinated	4 CFO Forums coordinated	1%	4 CFO forums coordinated	1 CFO forum coordinated	1 CFO forum coordinated	1 CFO Forum coordinated	1 CFO forum coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-04	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Service Delivery Forum engagements coordinated	Coordination of Service Delivery Forum	CDM	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	1%	4 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-05	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	1%	4 Water and Sanitation Forums coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	OPEX	Correspondence /Attendance registers
SEMS D-06	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	2%	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-07	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's Forums coordinated	100% of Stakeholder's forums coordinated	1%	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	OPEX	Correspondence /Attendance registers
SEMS D-08	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	2%	1 District Lekgotla coordinated and supported	No target for the quarter	1 District Lekgotla coordinated and supported	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	INTERNAL AUDIT															
SEMS D-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	2%	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	320 000	Internal audit reports
SEMS D-10	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	2%	20 audit meetings coordinated	4 audit meetings coordinated	8 audit meetings coordinated	4 audit meetings coordinated	4 audit meetings coordinated	1 274 000	Correspondence /Attendance Registers/Minutes

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Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					and Municipal support											
SEMS D-11	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved audit outcomes	2%	4 Municipal support reports issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcom1es	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report
	RISK MANAGEMENT															
SEMS D-12	Good governance and public participation	Non-adherence to regulatory prescripts	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk	Develop and monitor the risk mana	CDM	Number of risk registers produced, risk monitoring reports issued,	1 risk register produced, 4 Risk Monitoring reports issued, and 1	2%	1 risk register produced, 4 Risk Monitoring reports issued, and 1	1 Risk Monitoring report issued	1 Risk Monitoring report issued	1 risk register produced, 1 Risk Monitoring report issued, and 1	1 Risk Monitoring report issued	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
				implementations and training of management and staff on risk management	gement register for all departments and risk training of management and staff		and risk trainings of management and staff coordinated	risk training of management and staff coordinated		risk training of management and staff coordinated			risk training of management and staff coordinated			
SEMS D-13	Good governance and public participation	Non-adherence to regulatory prescripts	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	2%	4 risk committee meetings coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence/Attendance Registers/Minutes

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Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					activities											
SEMS D-14	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	12 fraud prevention programmes facilitated (Awareness	2%	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	77 000	Correspondence /Attendance Registers/Minutes
SEMS D-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% investigations report as per requests	2%	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	750 000	Investigations reports and Request Register

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	1%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	49 244 000	Security reports
	COMMUNICATIONS MANAGEMENT															
SEMS D-17	Good governance and	Uninformed	To keep stakeholders	Communications	Review and	CDM	Number of Monitoring Report on	4 Monitoring	2%	4 Monitoring	1 Monitoring Report on	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	OPEX	Monitoring Reports

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	public participation	communities	informed about the affairs of the municipality	management	Implementation of communication strategy, events management guideline, Social Media policy and corporate		communication, events management guideline, Social Media policy and corporate image manual developed	Reports on communication, events management guideline, Social Media policy and corporate image manual developed		Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	communication, events management guideline, Social Media policy and corporate image Manual developed	on communication, events management guideline, Social Media policy and corporate image Manual developed	on communication, events management guideline, Social Media policy and corporate image Manual developed	on communication, events management guideline, Social Media policy and corporate image Manual developed		

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Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					image Manual											
SEMS D-18	Good Governance and Public Participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communication programmes	Coordinate and publicize communication programmes	CDM	Number of District Communicator programme organized and coordinated	4 district communicators programme organised and coordinated	2%	4 District Communicator programme organized and coordinated	1 District Communicator programme organized and coordinated	1 District Communicator programme organized and coordinated	1 District Communicator programme organized and coordinated	1 District Communicator programme organized and coordinated	OPEX	Agenda/Attendance Register/Correspondence
SEMS D-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the	District Communicator programme	District communicators progr	CDM	Percentage of district communicators programme coordinate	100 percent of communication programme	2%	100% communication programmes coordinated and	100% communication programmes coordinated and	100% communication programmes coordinated and	100% communication programmes coordinated and	100% communication programmes coordinated and	1 540 000	Communication programmes/Correspondence/Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			municipality		amme coordinate and publicised		d and publicised	coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)		publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)		
SEMS D-20	Good Governance and	Inaccessibility of governm	To keep stakeholders	Thusong Servic	Monitor all Thus	CDM	Number of Thusong Service	6 Thusong Service	2%	24 monitoring visits to	6 monitoring visits to 6	6 monitoring visits to	6 monitoring visits to	6 monitoring visits to	OPEX	Consolidated Thusong Service

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Public Participation	ent services	informed about the affairs of the municipality	e Centers monitored, and report produced	ong Service Centers and consolidate reports		Centers monitored, and number of consolidated reports produced.	Centres monitored, and 4 consolidated monitoring report produced		6 Thusong Service Centers, and 4 consolidated reports produced	Thusong Service Centres, and 1 consolidated report produced	6 Thusong Service Centres, and 1 consolidated report produced	6 Thusong Service Centres, and 1 consolidated report produced	6 Thusong Service Centres, and 1 consolidated report produced		Centres monitoring report
SEMS D-21	Good Governance and Public Participation	Service delivery challenges	To keep stakeholders informed about the affairs of the municipality	Customer care management and stakeholder satisfaction	Customer Care complaints and queries resolved within 30 days	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period	40 Customer Care complaints and queries received and resolved within 30 days period	2%	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	250 000	Queries register

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					period											
SEMS D-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	2%	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	113 000	Correspond/ Agenda/Attendance Registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model, Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	2%	1 State of the District Address Coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers
	INSTITUTIONAL AND SOCIAL DEVELOPMENT															
SEMS D-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and development of service	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key	CDM	Percentage of Project steering Committees (PSC) facilitated	New Indicator	2%	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	OPEX	PSC facilitation report

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			delivery projects		stakeholders, scope of works agreements, site hand overs, conflict management and resolution											
SEMS D-25	Good Governa	Unemployment	To ensure Local	Facilitation	Facilitation	CDM	Percentage	100% of approved	2%	100% Facilitatio	100% Facilitation	100% Facilitatio	100% Facilitatio	100% Facilitatio	OPEX	List of labourores

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	nce and Public Participation		Economic Development in planning and development of service delivery projects	of Recruitment and Training for community members	of Recruitment and Training for community members affected by the approved service delivery projects		Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	service delivery projects facilitated for planning and implementation		n of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	n of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	n of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	n of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects		

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forum	2%	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence
SEMS D-27	Good Governance and Public Participation	None-adherence to timeframes in the implementation of service delivery projects	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of approved service delive	Monitoring and evaluation of service delivery	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	2%	4 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	OPEX	Monitoring and evaluation reports

Key Performance Area (KPA) 5:							Good Governance and Public Participation									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:							To increase the capacity of the district to deliver its mandate									
Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
				ry projects	projects											
	INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION															
SEMS D-28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery and Budget implementation	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2%	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	No target for the quarter	No target for the quarter	No target for the quarter	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	OPEX	Approved Service Delivery and Budget Implementation Plans

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					Plan (SDBIP)											
SEMS D-29	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 First Quarter Organizational report and tabled to Council	1%	1 First Quarter Organizational report and tabled to Council	No target for the quarter	1 First Quarter Organizational report and tabled to Council	No target for the quarter	No target for the quarter	OPEX	Organisational performance report

Key Performance Area (KPA) 5:		Good Governance and Public Participation														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1%	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	OPEX	Organisational performance report
SEMS D-31	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational	Monitoring and evaluation of organizational	CDM	Number of organizational performance reports produced and tabled to Council	1 Third Quarter Organiza. tional report produced and tabled to Council	1%	1 Third Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	No target for the quarter	1 Third Quarter Organizational report produced and tabled to Council	OPEX	Organisational performance report

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
				performance reports	performance reports											
SEMS D-32	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1%	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Organisational performance report
SEMS D-33	Good Governance and Public	Lack of monitoring tool	To enhance organizational	Monitoring and evalu	Monitoring and evalu	CDM	Number of organizational performanc	1 Mid-Year report produced	1%	1 Mid-Year report produced	No target for the quarter	No target for the quarter	1 Mid-Year report produced	No target for the quarter	OPEX	Mid-Year report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Participation		performance	ation of organizational performance reports	ation of organizational performance reports		e reports produced and tabled to Council	and tabled to Council		and tabled to Council			and tabled to Council			
SEMS D-34	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performa. nce	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1%	1 Annual Report produced and tabled to Council	No target for the quarte	No target for the quarte	1 Annual Report produced and tabled to Council	No target for the quarte	OPEX	Annual Report tabled to Council

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-35	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and considered in Council	1 Annual Report produced and considered in Council	1%	1 Annual Report produced and considered in Council	No target for the quarte	No target for the quarte	1 Annual Report produced and considered in Council	No target for the quarte	OPEX	Annual Report considered in Council
SEMS D-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	5 Back to Basics reports produced	2%	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-37	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	District Monitoring and evaluation Forum	Coordination of District Monitoring and evaluation Forum	CDM	Number of District Monitoring and evaluation Forum coordinated	New Indicator	1%	4 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	OPEX	Attendance Register/Invitation letters
	SPECIAL FOCUS															
SEMS D-38	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination		Number of Special Focus Programmes coordinated	73 Special Focus programmes coordinated	2%	44 Special Focus programmes coordinated	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	264 000	Correspondence /Attendance register/Reports
							Number of Children		1%	8 Children	2 Children Programm	2 Children	2 Children	2 Children		

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					(Children, Disability, Gender, Older Persons, and Youth Programmes)		Programmes coordinated			Programmes coordinated	es coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated		
							Number of Disability Programmes coordinated		1%	8 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated		
							Number of Gender Development Programmes coordinated		1%	12 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3. Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated		
							Number of Older Persons Programmes		1%	8 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes		

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							coordinated.			coordinated	coordinated	coordinated	coordinated	coordinated		
							Number of Youth development Programmes coordinated		1%	8 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated		
SEMS D-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance &	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	33 HAST programmes coordinated	2%	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support,	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	240 000	Correspondence /Attendance registers/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			the scourge of HIV & AIDS, STIs and TB by 2026.		Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)					Capacity Building and Monitoring & Evaluation)						

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-40	Good Governance and Public Participation	Unsatisfactory matric results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	2%	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	No target for the quarter	193 000	Correspondence /Programmes/invitations/ Attendance register
	OFFICE OF EXECUTIVE MAYOR															
SEMS D-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreaches programmes coordinated	24 Mayoral Outreaches programmes coordinated.	1%	100% Mayoral Outreaches programmes coordinated	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	267 000	Correspondence /Programmes/Attendance Registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			partnership													
SEMS D-42	Good Governance and Public Participation	Disintegration of planning between Government and Traditional Leaders	To engage in Programmes that foster participation, interaction, and partnership	District Mayor - Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	2%	4 District Mayor-Magoshi Forums coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence
	OFFICE OF THE CHIEF WHIP															
SEMS D-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	1%	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	54 000	Attendance Registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			needs of the community													
SEMS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	1%	4 mandatory reports of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	OPEX	Mandatory Reports submitted to Council
SEMS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedi	To build accountable and transparent governan	District Chief Whip's forum	Coordination of District Chief	CDM	Number of District Chief Whip's forum	04 District chief Whip's forum	1%	04 District chief Whip's forum	01 District chief Whip's forum coordinated	01 District chief Whip's forum	01 District chief Whip's forum	01 District chief Whip's forum	OPEX	Agenda/Attendance Registers/Minutes

Key Performance Area (KPA) 5:		**Good Governance and Public Participation**
Outcome 9:		**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:		**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:		**To increase the capacity of the district to deliver its mandate**
Governance Goal:		**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		ngs of different Municipal Councils within the District	ce structures responsive to the needs of the community		Whip's forum		coordinated	coordinated		coordinated		coordinated	coordinated	coordinated		
	OFFICE OF THE SPEAKER															
SEMS D-46	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	15 Council meetings coordinated	2%	6 Council meetings coordinated	01 Council meeting coordinated	01 Council meeting coordinated	02 Council meetings coordinated	02 Council meetings coordinated	50 000	Agenda /Attendance Registers/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-47	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	149 Committee Meetings coordinated	1%	110 Committee meetings coordinated	29 Committee meetings coordinated	23 Committee meetings coordinated	29 Committee meetings coordinated	29 Committee meetings coordinated	OPEX	Agenda/Attendance Registers/Minutes
SEMS D-48	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Executive Management meetings	Coordination of Executive Management meetings	CDM	Number of Executive Management meetings coordinated	53 Executive Management meetings coordinated	1%	12 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	OPEX	Agenda /Attendance registers/ Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-49	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Management meetings	Coordination of Management meetings	CDM	Number of Management meetings coordinated	97 Management meetings coordinated	1%	12 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	OPEX	Agenda /Attendance registers/ Minutes
SEMS D-50	Good Governance and Public Participation	Non-compliance to the Council's rules of order	To provide strategic and administrative support to Council and Administrative	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	1%	4 Mandatory reports of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports

Key Performance Area (KPA) 5:		Good Governance and Public Participation
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			Structures													
SEMS D-51	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated.	1%	96 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	20 000	Attendance Registers/Site Visit Report
SEMS D-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Oversight programmes coordinated	2%	6 Oversight programmes coordinated	01 Oversight programme coordinated.	01 Oversight programme coordinated.	03 Oversight programmes coordinated.	01 Oversight programme coordinated.	250 000	Agenda/Attendance Registers/Reports

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model. Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			responsive to the needs of the community													
SEMS D-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Committee Working session	Coordination of MPAC Working Session	CDM	Number of MPAC Working Session coordinated	New Indicator	1%	1 MPAC Working Session coordinated	No target for quarter	No target for quarter	1 MPAC Working Session coordinated	No target for quarter	25 000	Program /programmes/Attendance registers
SEMS D-54	Good Governance and Public	Non-compliance with the	To build accountable and transpare	Ethics Committee Worki	Coordination and	CDM	Number of working sessions	1 working session coordinated	1%	1 working session coordinated	No target for quarter	No target for quarter	No target for quarter	1 working session coordinated	25 000	Program /programmes/Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Participation	Councillors' Code of Conduct	nt governance structures responsive to the needs of the community	ng Session	review of Council processes		coordinated									
SEMS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreaches / Imbizo)	Coordination of Council Outreaches/ Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated	4 Council Outreaches/imbizo coordinated	1%	3 Council Outreaches/ Imbizo coordinated	No target for quarter	01 Council Outreach/ Imbizo coordinated	01 Council Outreaches/ Imbizo coordinated	01 Council Outreach / Imbizo coordinated	155 000	Correspondence /Attendance Registers/Programmes/Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1%	1 Youth Dialogue coordinated	No target for quarter	No target for quarter	No target for quarter	01 Youth Dialogue coordinated	50 000	Program /Attendance Registers/Programmes
SEMS D-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1%	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for quarter	No target for quarter	No target for quarter	43 000	Program /Attendance Registers/Programmes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			needs of the community													
SEMS D-58	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1%	1 Ward Committee support programme coordinated	No target for quarter	1 Ward Committee support programme coordinated	No target for quarter	No target for quarter	200 000	Program /Attendance Registers/Programmes

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District	To build accountable and transparent governance structures responsive to the needs of the community	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	1%	4 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	OPEX	Agenda /Attendance Registers/Minutes
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1%	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources 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	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1%	1 municipal procurement plan developed and implemented.	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented.	OPEX	Municipal procurement plan

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Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			quality will satisfy those needs)													
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	1%	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

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Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
										expenditure		expenditure	expenditure	expenditure		

Executive Manager: Ms Nompumelelo Khumalo	Municipal Manager: Mr Ramakuntwane Selepe
Date: 07/07/2025	Date: 08/07/2025
Signature:	Signature:

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

PERIOD: 01 JULY 2025 TO 30 JUNE 2026

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	4
Programme and Project Management	✓	10%	3	4
Financial Management	✓	5%	3	4
Leave Management	✓	5%	3	4
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	5%	3	4
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	5%	4	5
100% implementation of the Internal Audit recommendations.	✓	5%	4	5
Client Orientation and Customer Focus	✓	7%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	4	5
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of developmental Local Government	✓	5%	4	5
Knowledge of performance management and reporting	✓	5%	4	5

Competency in Policy conceptualisation, analysis and implementation	✓	**5%**	4	5
100% implementation of RMC resolutions	✓	**1%**	3	4
100% implementation of mitigations actions due.	✓	**1%**	3	4
100% implementation of the Impact of the mitigations measures	✓	**1%**	3	4
Total Percentage		**100%**		

Executive Manager: Ms Nompumelelo Khumalo	**Municipal Manager: Mr Ramakuntwane Selepe**
Date: 07/07/2025	**Date:** 08/07/2025
Signature:	**Signature:**

Corporate services