

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

RAMAKUNTWANE SELEPE

.....

AND

MPHEEHE JUNIAS MACHABA

.....

EXECUTIVE MANAGER: COMMUNITY SERVICES

**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 for a period of 5 Years, commencing on 1 November 2021.
- 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" – meansMunicipality.

"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 his/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 July 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 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.
- 3.6 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.
- 3.7 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 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 his Key Performance Areas (KPA's) as fully described in performance plan and his Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Executive Manager account for 80% of his 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 KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	20
KPA 2: Basic Service Delivery	50
KPA 3: Local Economic Development and Planning	5
KPA 4: Financial Viability	10
KPA 5: Good governance and public participation	10
KPA 6 : Spatial Rationale	5
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)

ANNEXURE B:

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level (1-5)	Desired Level
Strategic Capability and Leadership	✓	10%	5	5
Programme and Project Management	✓	10%	5	5
Financial Management	Compulsory	10%	5	5
Change Management	✓	3%	5	5
Knowledge Management	✓	2%	5	5
Service Delivery Innovation	✓	5%	5	5
Problem Solving and Analysis	✓	10%	5	5
People Management and Empowerment	Compulsory	5%	5	5
100% implementation of the internal Audit recommendations	Compulsory	7%	5	5
Client Orientation and Customer Focus	Compulsory	5%	5	5
Communication	✓	5%	5	5
Honesty and Integrity	✓	5%	5	5

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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%	5	5
Knowledge of Developmental Local Government	✓	5%	5	5
Knowledge of Performance Management and Reporting	Compulsory	5%	5	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	5	5
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%	5	5
100% implementation of mitigations actions due.	✓	1%	5	5
100% implementation of the Impact of the mitigations measures	✓	1%	5	5
TOTAL PERCENTAGE		100%	100%	100%

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.					

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

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

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

Each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed to determine which rating on the five-point scale did the 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 for the **formal assessment** of the Executive Manager consisting of the following people must be established to evaluate the performance of the Executive Manager 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:

- | | | |
|-------------------------|---|---|
| 1 st Quarter | - | July to September (Informal assessment) |
| 2 nd Quarter | - | October to December (Formal assessment – Mid-Term) |
| 3 rd Quarter | - | January to March (Informal assessment) |
| 4 th Quarter | - | April to June (Formal assessment - Annual Assessment) |

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 annual performance assessment.

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 his 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 him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Executive Manager to ensure that he 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 of 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 his 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 Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Executive Manager, to terminate the Executive Manager's employment in accordance with the notice period set out in the Executive Manager's contract of employment.
- 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 his 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 Potokwane on this 02nd day of June 2025.

Mandla M
Executive Manager

As Witnesses:

1. Full Names: Madiba Andries Signature: [Signature]
2. Full Names: Makola Lina Signature: [Signature]

Signed at Potokwane on this 24 day of June 2024.

[Signature]
Municipal Manager

As Witnesses:

1. Full Names: Makola Lina Signature: [Signature]
2. Full Names: Metse Maboko Signature: [Signature]

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Municipal Governance	Knowledge of municipal governance	Certificate in municipal governance	Certificate	6 months	Executive Manager	MM
Organisational Leadership	Knowledge of organisational leadership	Certificate in organisational leadership	Certificate	6 months	Executive Manager	MM
Disaster Management	Knowledge of disaster management	Diploma in Disaster Management	Diploma	1 year	Executive Manager	MM

Mahube
EXECUTIVE MANAGER

T. K. S. S. S.
MUNICIPAL MANAGER

02-06-2025
DATE

24/06/2025
DATE

FINANCIAL DISCLOSURE FORM (CONFIDENTIAL)

I, the undersigned (surname and initials)

Machaba M

Capricorn Of District Municipality

(Postal address) and

Box 126 ALDAYS 0909

Stand no. 106 SURBESSIE STREET

ALDAYS

(Residential address)

employed as Executive Manager – Community Services 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 shares / extent of financial interest	Nature	Nominal value	Company
	N/A		

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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
	n/A	

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			

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
	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	

7. Land and property

See information sheet: Note (7)

Description	Extent	Area Value
Erf 240 Longden Village	1200 sqm	R 80 000
Erf 43 Ledenm' p/k	952 sqm	R 1 250 000
Erf 106 Audeys	1970 sqm	R 4 80 000
Erf 66 Audeys	1560 sqm	R 1 000 000
Erf 1542 Schwaberm	870 sqm	R 300 000

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SIGNATURE OF EXECUTIVE MANAGERDATE: 02-06-2025

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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 his answers in his 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

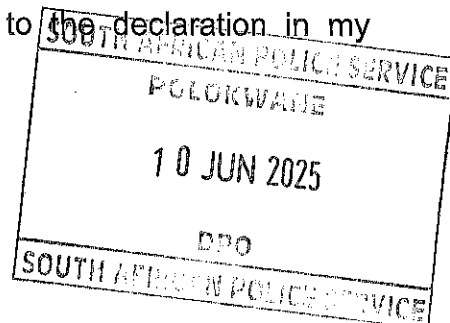
Yes

2. I certify that the deponent has acknowledged that he 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.

21st Jun 2025
Commissioner of Oath / Justice of the Peace

Full first names and surname:

Phiso Lereno Motu
(Block letters)



Designation (rank): Sgt
Republic of South Africa

Ex Officio

Street address of Institution:

38 Schozman Street

POLOWAS

Date: 2025/06/10 Place Polowas

CONTENTS NOTED: MUNICIPAL MANAGER:

SIGNATURE: T. B. Seipe

DATE: 24/06/2025

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.

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2025/2026 ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER – COMMUNITY SERVICES

(01 JULY 2025 – 30 JUNE 2026)

CAPRICORN 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 –
Community Services.



Signed by the Municipal Manager on behalf of Council:



1.1. COMMUNITY SERVICES VOTE - 6

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
EMERGENCY SERVICES (FIRE AND RESCUE)																
CM SD -01	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CD M	Percentage of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	4%	100% of machinery/office equipment maintained	No target for the quarter	No target for the quarter	100% of machinery/equipment maintained	No target for the quarter	200 000	Maintenance Report
CM SD -02	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Provision of fire fighting equipment and tools	Provision of fire fighting equipment and tools	CD M	Percentage of fire fighting equipment and tools available	1 set of miscellaneous equipment and tools procured	4%	100% of equipment and tools available	No target for the quarter	No target for the quarter	100% of equipment and tools available	No target for the quarter	500 000	Delivery note/ Invoice

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Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -03	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CD M	Number of licenses renewed	2 licenses renewed	3%	2 licenses renewed	No target for the quarter	No target for the quarter	2 licenses renewed	No target for the quarter	No target for the quarter	Invoice /delivery note
CM SD -04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CD M	Number of fire safety awareness events conducted	3 fire safety awareness events conducted	4%	1 fire safety awareness event conducted	No target for the quarter	No target for the quarter	Develop concept document	1 fire safety awareness event conducted	170 000	Agenda and Attendance Register/ concept document
CM SD -05	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue	Library and training materials	Allocation of library and training material	CD M	Number of library and training material allocated	1 set of library training material	4%	20 library and training material allocated	Develop TORs for the procurement of Library and	20 library and training material allocated	No target for the quarter	No target for the quarter	20 000	Invoices/ Delivery note

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
			services in the district					al procured			training material					
		DISASTER MANAGEMENT SERVICE														
CM SD -06	Local Economic Development	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CD M	Percentage of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	4%	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	135 000	List of volunteers engaged (per quarter)
CM SD -07	Basic Services	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient disaster management	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping	CD M	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattresses, ss,	5%	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps,	No target for the quarter	Procurement of 50 sleeping mattress, 300 blankets,	No target for the quarter	No target for the quarter	716 000	Delivery note and invoice

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
		by climate change	nt services in the district		mattress, blankets, lamps, salvage sheets, foldable shacks)			800 blankets, 140 lamps, and 100 salvage sheets, 123 Hygiene packages		and 50 salvage sheets, 50 Hygiene packages		25 lamps, and 50 salvage sheets, 50 Hygiene packages				
CM SD -08	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Disaster Risk Reduction (IDRR) awareness event held	3 IDRR awareness held	4%	1 IDRR awareness event held	No target for quarter	1 IDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/Agenda/Report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -09	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	5%	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management school competitions for learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report

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Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -10	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management safety and resilience programme at schools	Schools support programs	CD M	Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4%	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	No target for the quarter	No target for the quarter	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	Attendance Register/Report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA)/2		Basic Services Delivery														
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -11	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management coordination	Disaster management coordination services (advisory forums)	CD M /LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	3%	16 Disaster management advisory forums coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	60 000	Attendance Register and Minutes
CM SD -12	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CD M /LM	Number of DRM Capacity Building Workshop for Community based structures held	8 DRM Capacity Building Workshop for Community based structures held	4%	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	No target for the quarter	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	64 000	Attendance Registers/ Report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
DP EM S-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created	50 EPWP work opportunities created (Disaster Management Volunteers)	4%	50 EPWP work opportunities created	25 EPWP work opportunities created	No target for the quarter	25 EPWP work opportunities created	No target for the quarter	OPEX	EPWP work creation report
MUNICIPAL HEALTH SERVICES																
CM SD -13	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	3%	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report

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Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
			efficiently address all the felt needs and aspirations of local communities					facilities								
CM SD 14	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Cleanest school competition	Mole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	5%	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agenda/Attendance register/Concept document

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -15	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Block	Number of health awareness campaign conducted	46 health awareness campaign conducted	4%	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Agendas, Attendance registers
CM SD -16	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	3%	12 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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 felt needs and aspirations of local communities													
CM SD -17	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CD M	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories procured	3%	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	23 000	Water quality monitoring report
CM SD -18	Basic service	Non-compliance with health regulations	To ensure provision of effective Municipal	Food and water quality	Availability of Food and water quality	CD M	Percentage of food and water quality monitoring	5 Set of food and	3%	100% food and water quality monitoring	No target for the quarter	No target for the quarter	100% food and water quality	No target for the quarter	50 000	Water quality monitoring equipment Report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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	and environmental health challenges	Health Services in the District that efficiently address all the felt needs and aspirations of local communities	monitoring equipment	monitoring equipment		equipment available	water quality monitoring equipment procured	3%	12 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	82 000	Food sampling /Moore pads planted report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
CM SD -20	Basic service delivery	Non-compliance with reporting of communicable diseases	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3%	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report
CM SD -21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that	Monitoring compliance with health legislation of non-food	Monitoring of non-food handling premises	CDM	Number of non-food handling premises monitored	12 reports on non-food handling premises	3%	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
			efficiently address all the felt needs and aspirations of local communities	handling premises	Water sampling	All LMs	Number of reports on water sampling	12 Reports on food and water sampling	3%	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	20 000	Water sampling report
CM SD -22	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 Reports on food and water sampling	3%	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	20 000	Water sampling report

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
SPORTS, RECREATION, ARTS AND CULTURE																
CM SD -23	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of community safety forums coordinated	14 Community safety forums coordinated	3%	4 Community safety forums coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	192 000	Agenda Attendance register/ Invitation
CM SD -24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	3%	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda Attendance register

Business Unit		Community services department- vote 6														
Key Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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
			Capricorn District Municipality													
CM SD -25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	3%	1 Sport & Recreation outreach programme coordinated	No target for the quarter	No target for the quarter	1 Sport & Recreation outreach programme coordinated	No target for the quarter	180 000	Invitations/ Programme/ Pictures/ Concept document
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	2%	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

Business Unit		Community services department- vote 6														
Key/Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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 quality will satisfy those needs)	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	2%	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

Business Unit		Community services department- vote 6														
Key/Performance Area (KPA) 2:		Basic Services Delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Improving access to basic services Actions supportive of human settlement outcome														
Key Objectives:		To provide sustainable basic services and infrastructure development														
Integrated Service Provisioning Goal:		Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community 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	2%	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

Executive Manager: Mr Mphehe Machaba	Municipal Manager: Mr Ramakuntwane Selepe
Date: 07-07-2025	Date: 08/07/2025
Signature: Makhubela MS	Signature: T. Selepe

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: COMMUNITY SERVICES

PERIOD: JULY 2025 TO JUNE 2026

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

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100% implementation of RMC resolutions	✓	1%	5	5
100% implementation of mitigations actions due.	✓	1%	5	5
100% implementation of the Impact of the mitigations measures	✓	1%	5	5
Total Percentage		100%		
Executive Manager: Mr Mpheshe Machaba				
Municipal Manager: Mr Ramakuntwane Selepe				
Date:	07-07-2025			
Signature:	Machaba			
	Date: 28/07/2025			
	Signature: [Signature]			