2025/2026 ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER – (DPEMS)

DEVELOPMENT PLANNING & ENVIRONMENTAL MANAGEMENT SERVICES

(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 - DPEMS ______________________

Signed by the Municipal Manager on behalf of Council: ______________________

1.1. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT VOTE- 5

Business Unit									**Department of Development Planning and Environmental Management**					
Key Performance Area (KPA) 2:									**Basic Services Delivery and Infrastructure Development**					
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome**						
Key Strategic Organizational Objectives:								**To provide sustainable basic services and infrastructure development**						
Spatial Restructuring and Environmental Goal:					**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**Weighting**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**
	INTEGRATED ROAD AND TRANSPORT PLANNING													
DPEM S-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	3%	1 Rural Road Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	1 Rural Road Assets Management System updated
DPEM S-02	Basic service delivery	Inefficient, unrelia	To coordinate and	Road safety aware	Coordination of road	CDM	Number of road safety	19 Road Safety Awarene	3%	24 Road Safety Awareness	6 Road Safety Awarene	6 Road Safety Awarene	6 Road Safety Awarene	6 Road Safety Awareness

Project No.	**2025/26 Annual Budget**	**Means of verification**
DPEM S-01	2 840 000	Rural Roads Asset Management System report
DPEM S-02	OPEX	Road Safety Awareness Campaign

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Spatial Restructuring and Environmental Goal:	Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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 Infrastructure Development	ble roads and transport infrastructure	promote reliable, safe road network, efficient, accessible and affordable transport services	ness campaign	safety awareness campaign		awareness campaign coordinated	ss campaign coordinated		campaign coordinated	ss campaign coordinated	ss campaign coordinated	ss campaign coordinated	campaign coordinated		Report and attendance register
DPEMS-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	2%	4 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	OPEX	Minutes/ Attendance register

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			transport services													
DPEMS-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Asset Management Plan Developed	2%	1 Rural Roads Assets Management Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Rural Roads Assets Management Plan developed	OPEX	Rural Roads Asset Management Plan
DPEMS-06	Basic service delivery	Inefficient, unreliable roads	To coordinate and promote reliable,	Rural Roads Assets Management	Digitisation of the identified	CDM	Number of reports on digitisations of the	100% digitization of the identified new	3%	10 digitization reports on the identified Roads in	3 digitization reports on the identified	2 digitization reports on the identified	3 digitization reports on the identified	2 digitization reports on the identified	OPEX	Digitization reports on the identified Roads in New

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
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Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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 Infrastructure Development	and transport infrastructure	safe road network, efficient, accessible and affordable transport services	System (Public Transport Rural Infrastructure Planning)	Roads in New Developments		identified Roads in New Developments	Development		New Developments	Roads in New Developments	Roads in New Developments	Roads in New Developments	Roads in New Developments		Developments
DPEMS-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Rural Roads Assets Management System (Public Transport Rural Infrastr	Rural Roads Assets Management System Reports submitted to Nation	CDM	Number of Rural Roads Assets Management System Reports submitted to National Departm	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National	3%	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National	1 quarterly Rural Roads Assets Management System Reports submitted to National	1 quarterly Rural Roads Assets Management System Reports submitted to National	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	Rural Roads Asset Management Systems Report

Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
Business Unit								Department of Development Planning and Environmental Management								
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development								
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome								
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development								
Spatial Restructuring and Environmental Goal:					Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements											
			transport services	ucture Planning)	al Department of Transport		ent of Transport	Department of Transport			Department of Transport	Department of Transport	Department of Transport			
DPEMS-08	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Monthly Rural Roads Assets Management System Reports submitted to National Department of	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	12 Monthly Rural Roads Asset Management systems Reports submitted to the National Department of Transport	3%	12 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	Rural Roads Asset Management systems Reports

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
					Transport											
DPEMS-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National Department of	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	3%	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems Grant Evaluation Report

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Business Unit									**Department of Development Planning and Environmental Management**					
Key Performance Area (KPA) 2:									**Basic Services Delivery and Infrastructure Development**					
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support** **Improving access to basic services** **Implementation of the community works programme** **Actions supportive of human settlement outcome**						
Key Strategic Organizational Objectives:								**To provide sustainable basic services and infrastructure development**						
Spatial Restructuring and Environmental Goal:					**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**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**
					Transport											
	ENVIRONMENTAL MANAGEMENT															
DPEMS-10	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	3%	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	150 000	Air quality monitoring reports
DPEMS-11	Basic service delivery	Inadequate compliance to	To protect the environment	Environmental compli	Environmental compli	CDM	Number of environmental	68 Environmental complian	3%	60 Environmental compliance	15 Environmental complian	15 Environmental complian	15 Environmental complian	15 Environmental compliance	20 000	Environmental compliance monitoring

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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 Infrastructure Development	environment(climate change, legislation, air quality management)		ance monitoring inspections	ance and monitoring inspections		compliance monitoring inspection reports compiled	ce monitoring inspection reports compiled		monitoring inspection reports compiled	ce monitoring inspection reports compiled	ce monitoring inspection reports compiled	ce monitoring inspection reports compiled	monitoring inspection reports compiled		inspection reports
DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (Environment Sector)	4%	45 EPWP jobs created (Environment Sector)	No target for the quarter	No target for the quarter	22 EPWP jobs created (Environment Sector)	23 EPWP jobs created (Environment Sector)	780 000	EPWP job creation report

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
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Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
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		management)														
DPEMS-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	4%	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 Draft MoU available and 1 progress report on Eco-school activities compiled	1 signed MoU and 1 progress report on Eco-school activities compiled	1 progress report on Eco-school activities compiled	1 progress report on Eco-school activities compiled	250 000	signed MoU/Proof of transferof funds//progress report
DPEMS-14	Basic service delivery	Inadequate compliance to environ	To protect the environment	Environmental awareness	Coordinate Environmental	All municipal	Number of environmental awarenes	12 Environmental awareness	4%	5 Environmental awareness campaigns conducted	No target for the quarter	1 Environmental awareness	2 Environmental awareness	2 Environmental awareness	50 000	Environmental awareness campaign reports/

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
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Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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 Infrastructure Development	ment(climate change, legislation, air quality management)		campaigns	Awareness campaigns	areas	s campaigns conducted	campaigns conducted				campaign conducted	campaigns conducted	campaigns conducted		attendance register
DPEMS-15	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality	To protect the environment	Green and beautifying the District	Green and beautifying the District	All municipal areas	Number of trees planted	600 trees planted	3%	600 trees planted	150 trees planted	150 trees planted	150 trees planted	150 trees planted	625 000	trees planting report

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Spatial Restructuring and Environmental Goal:	Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
		management)														

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational 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 (Ward No.)**	**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**
	INTEGRATED DEVELOPMENT PLANNING															
DPEMS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	3%	1 IDP/Budget developed	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget developed	1 IDP/Budget developed	374 000	Process Plan, IDP Status Quo report ,IDP/Budget

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Business Unit									**Department of Development Planning and Environmental Management**						
Key Performance Area (KPA) 5:									**Good Governance and Public Participation**						
Outcome 9:									**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:									**Implement a differentiated approach to municipal financing, planning, and support**						
Key Strategic Organisational 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 (Ward No.)**	**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**
DPEMS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 Strategic planning sessions coordinated	3%	9 Strategic planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	2 strategic planning sessions coordinated	306 000	Attendance register/ Strat Plan reports
DPEMS-18	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040	4 reports on implementation of 2040 Growth &	3%	4 reports on implementation of 2040 Growth & Development	1 report on implementation of 2040 Growth &	1 report on implementation of 2040 Growth &	1 report on implementation of 2040 Growth &	1 report on implementation of 2040 Growth & Developme	OPEX	Reports on implementation of 2040 GDS

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organisational 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 (Ward No.)	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		development and review of the district long-term development plans and IDP/Budget				Growth & Development Strategy compiled	Development Strategy compiled		Strategy compiled	Development Strategy compiled	Development Strategy compiled	Development Strategy compiled	nt Strategy compiled		
DPEMS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	3%	2 IDP awareness sessions held	1 IDP awareness session held	1 IDP awareness session held	No target for the quarter	No target for the quarter	14 000	Attendance register

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organisational 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 (Ward No.)	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
			long-term development plans and IDP/Budget.													
DPEMS-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	New Indicator	3%	4 reports on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	OPEX	DDM reports

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational 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 (Ward No.)**	**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**
			IDP/Budget.													
	SPATIAL PLANNING															
DPEMS-21	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of spatial development coordination	2 Spatial Planning awareness session coordinated	3%	4 reports on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	502 000	Spatial coordination reports
DPEMS-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning Tribunals	CDM	Number of monitoring reports on the functionality of local municipal Planning Tribunals	4 reports on spatial development coordination	3%	4 monitoring reports on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	OPEX	Municipal Planning Tribunal functionality reports

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational 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 (Ward No.)	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
DPEMS-23	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial awareness sessions	Spatial Planning awareness sessions	CDM	Number of spatial awareness sessions held	2 spatial awareness sessions held	3%	1 spatial awareness session held	No target for the quarter	No target for the quarter	No target for the quarter	1 spatial awareness session held	20 000	Attendance register
DPEMS-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Cordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	3%	4 reports on GIS Coordination.	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	25 000	GIS Coordination Reports

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
	LOCAL ECONOMIC DEVELOPMENT															
DPEMS-25	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	3%	4 LED Forum meetings held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	230 000	Attendance registers and LED forum minutes

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Business Unit										**Department of Development Planning and Environmental Management**					
Key Performance Area (KPA) 3:										**Local Economic Development**					
Outcome 9:										**Responsive, Accountable, Effective and Efficient Local Government System**					
Outputs:										**Implementation of the community works programme. Actions supportive of human settlement outcome;**					
Key Strategic Organizational Objectives:										**To enhance conditions for economic growth and job creation**					
Spatial Restructuring and Environmental Goal:									**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**						
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**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 mining) in the district													
DPEMS-26	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing	Entrepreneurship support (Farmers market linkages)	Entrepreneurship support	CDM	Number of Farmers supported with linkage to markets and information	25 farmers supported with linkage to markets information	3%	20 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and information held	1 Information sharing session linking farmers to markets and information held	1 Information sharing session linking farmers to markets and information held	20 Farmers supported with linkage to markets and information	150 000	Reports on markets and information sharing sessions

KP
TR

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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 mining) in the district													
DPEMS-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufa	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support	CDM	Number of SMMEs supported with Incubation	20 SMMEs supported with Incubated	3%	15 SMMEs supported with Incubation	Report on the list of SMMME incubated	Report on SMME incubated	Report on SMME incubated	Report on 15 SMMEs supported with Incubation	500 000	List of SMMEs/incubation reports

KP

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme.** **Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			cturing and mining) in the district													
DPEMS-28	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufa	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Entrepreneurship Support	CDM	Number of SMMEs exhibitions coordinated	7 exhibitions coordinated	3%	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	1 SMMEs Exhibition coordinated	340 000	SMME exhibition report

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TR

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			cturing and mining) in the district													
DPEMS-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufa	Motumo Trading Post	Development of progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	3%	4 Motumo Trading Post Public Private Partnership Management progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	Progress report

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			cturing and mining) in the district			.										
DPEMS-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufa	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	New Indicator	3%	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	60 000	Attendance registers/ reports

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			cturing and mining) in the district													
DPEMS-31	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufa	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed	New Indicator	2%	1 LED Strategy reviewed	Establishment of Project Steering Committee	1st Draft Report developed	Draft LED Strategy developed	1 LED Strategy reviewed	1 200 000	LED Strategy

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			cturing and mining) in the district													
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	2%	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	Attendance registers and EPWP Forum minutes
DPEMS-33	Local Economic Development	Lack of job opportunities and economic devel	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created((Infrastructure	2 622 EPWP work opportunities created. (Infrastructure	2%	1 489 EPWP work opportunities created. (Infrastructure Sector - 1028	372 EPWP work opportunities created	372 EPWP work opportunities created	372 EPWP work opportunities created	373 EPWP work opportunities created	3 659 000	EPWP work creation report

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
		opment					Sector - Environment & Culture Sector Social Sector	Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)		Environment & Culture Sector - 250 Social Sector - 211)						
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

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
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Outputs:	**Implementation of the community works programme.** **Actions supportive of human settlement outcome;**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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	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

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome.
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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
			place and that the quantity and 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 DPEMS 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 DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	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			

Executive Manager: Ms Kurhula Shilubane	Municipal Manager: Mr Ramakuntwane Selepe
Date: 07/07/2025	Date: 08/07/2025
Signature:	Signature: TR Selepe

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: DEVELOPMENT PLANNING & ENVIRONMENTAL MANAGEMENT SERVICES.

PERIOD: JULY 2025 TO JUNE 2026

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

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Competency in Policy conceptualisation, analysis and implementation	✓	**5%**	3	4
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 Kurhula Shilubane	**Municipal Manager: Mr Ramakuntwane Selepe**
Date: 07/07/2025	**Date:** 08/07/2025
Signature:	**Signature:**

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER

RAMAKUNTWANE SELEPE

....

AND

KURHULA PENELOPE SHILUBANE

....

EXECUTIVE MANAGER: DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES (DPEMS)

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

K.P.

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 Development Planning & Environmental Management Services (DPEMS) with effect from 01 January 2024 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.

K.P.

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.

K.P

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 competed 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.

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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	15
KPA 2: Basic Service Delivery	5
KPA 3: Local Economic Development and Planning	30
KPA 4: Financial Viability	5
KPA 5: Good governance and public participation	15
KPA 6 : Spatial Rationale	
	30
TOTAL PERCANTAGE	100%

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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%**	3	5
Programme and Project Management	✓	**10%**	3	5
Financial Management	Compulsory	**10%**	3	5
Change Management	✓	**3%**	3	5
Knowledge Management	✓	**2%**	3	5
Service Delivery Innovation	✓	**5%**	3	5
Problem Solving and Analysis	✓	**10%**	3	5
People Management and Empowerment	Compulsory	**10%**	3	5
Client Orientation and Customer Focus	Compulsory	**7%**	3	5
Communication	✓	**5%**	3	5
Honesty and Integrity	✓	**5%**	3	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%**	3	4
Knowledge of Developmental Local Government	✓	**5%**	3	4
Knowledge of Performance Management and Reporting	✓	**5%**	3	4
Knowledge of Global and SA specific political, social and economic contexts			3	4
Competence in Policy Conceptualisation, Analysis and Implementation	✓	**5%**	3	4
Knowledge of more than one functional municipal field or discipline			3	4
Mediation Skills			3	4
Governance Skills			3	4
Competence as required by other national line sector departments			3	4
Exceptional and dynamic creativity to improve the functioning of the Municipality			3	4
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

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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.					

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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.

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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.

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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.

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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

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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

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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** 02 **day of** June **2025.**

Executive Manager

As Witnesses:

1. **Full Names:** Metse Maloti **Signature:**
2. **Full Names:** Makola Liya **Signature:**

Signed at Polokwane **on this** 08 **day of** July **2025.**

Municipal Manager

As Witnesses:

1. **Full Names:** Metse Maloti **Signature:**
2. **Full Names:** Makola Liya **Signature:**

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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
Strategic Planning and Management	Improve Strategic planning competency		Contact	3 months		
Environment, Social & Governance progr (ESG)	Improved knowledge & skills on institutional sustainability issues		Contact	1 month		

EXECUTIVE MANAGER

02 June 2025

DATE

MUNICIPAL MANAGER

08/07/2025

DATE

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FINANCIAL DISCLOSURE FORM (CONFIDENTIAL)

I, the undersigned (surname and initials)

KP SHILUBANE

Of

P.O. Box 754, Thulamahashe, 1365

(Postal address) and

73 Fairview, Thornhill Estate, 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
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
Plan Ink PTY LTD	Consulting	R0
Lwandle Group	General	R0

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			

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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 124, Bela Bela	600 Sqm	R270 000
Ext. 20		

SIGNATURE OF EXECUTIVE MANAGER

DATE: 2/06/2025

CONFIDENTIAL

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 Yes

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.

0482323

Lebelo [illegible]70

Commissioner of Oath /Justice of the Peace

Full first names and surname:

MASIMEGA JAMES LEBELO

(Block letters)

Designation (rank): WARRANT OFFICER Ex Officio Republic of South Africa

SOUTH AFRICAN POLICE SERVICE
POLOKWANE CSC
2025 -06- 13
POLOKWANE SAPS
SOUTH AFRICAN POLICE SERVICE

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Street address of Institution:

38 Schoeman Street.

Polokwane

Date: 13/06/2025 Place Polokwane

CONTENTS NOTED: MUNICIPAL MANAGER:

SIGNATURE: [signature]

DATE: 08/07/2025

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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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