

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

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

RAMAKUNTWANE SELEPE

.....

AND

NYANGANI ROBERT MDAKA

.....

EXECUTIVE MANAGER: CORPORATE 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 – Corporate Services Department, commencing on 01 May 2026 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; requires 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 Executive 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 Executive 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 AExecutive Manager.

2. PURPOSE OF THIS AGREEMENT:

2.1 The Parties agree that the purposes of this Agreement are to:

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets defined and agreed with the Executive Manager and to communicate to the Executive Manager the Municipality's expectations of the Executive Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
- 2.1.3. specify accountabilities as set out in a performance plan.
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. Use performance plan as a basis for assessing the Executive Manager for permanent employment and/or to assess whether the Executive Manager has met the performance expectations applicable to her job;
- 2.1.6. appropriately reward the Executive Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Executive Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **01 May 2026** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Executive Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 In the event of the Executive Manager terminating his 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 he was employed, will be evaluated, however he will not be entitled to a pro rata performance bonus as he shall have not completed the performance cycle of 12 months, unless the termination is due to ill-health, and he shall have at least conducted a minimum of two reviews.
- 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 (Score Card) 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** (pages 6 - 8) 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 (KPAs) as fully described in the performance plan and his 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 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 KPAs attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development.	50
KPA 2: Basic Service Delivery.	5
KPA 3: Local Economic Development and Planning.	10
KPA 4: Financial Viability.	10
KPA 5: Good governance and public participation.	20
KPA 6 : Spatial Rationale.	5
TOTAL PERCENTAGE	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%	3	4
Programme and Project Management	✓	10%	4	5
Financial Management	Compulsory	5%	3	4
Leave Management	Compulsory	5%	3	4
Change Management	✓	3%	3	4
Knowledge Management	✓	2%	3	4
Service Delivery Innovation	✓	5%	3	4
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	5%	4	5
100% implementation of the	Compulsory	7%	3	4

internal Audit recommendations				
Client Orientation and Customer Focus	Compulsory	5%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	4	5

CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-5)	Desired Level
Competence in Self Management			5	5
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of Developmental Local Government	✓	5%	4	5
Knowledge of Performance Management and Reporting	Compulsory	5%	4	5
Knowledge of Global and SA specific political, social and economic contexts			3	4
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5
Knowledge of more than one functional municipal field or discipline			4	5
Mediation Skills			4	5
Governance Skills			4	5
Competence as required by other national line sector departments			4	5
Exceptional and dynamic creativity to improve the functioning of the Municipality			4	5
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5
TOTAL PERCENTAGE		100%		

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

RATING SCALE:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance (150% and above)	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 (101% - 149%)	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 (100%)	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 (70% - 99%)	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 (1% - 69%)	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.				

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

1 = (1%-69%)	Unacceptable
2 = (70% - 99%)	Not fully effective
3 = (100%)	Fully effective
4 = (101% - 149%)	Above expectations
5 = (150% and above)	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 the Executive Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> - Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none"> - Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	<ul style="list-style-type: none"> - within budget - saving - overspending
Constraints	<ul style="list-style-type: none"> - 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 who is directly accountable to the Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Chairperson of the Audit Committee in the absence of a Performance Audit Committee Chairperson.
- A member of the Executive Committee in the relevant portfolio Committee (MMC or a delegate)
- 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 (Informal assessment)
- 2nd Quarter - October to December (Formal assessment – Mid-Term)
- 3rd Quarter - January to March (Informal assessment)
- 4th Quarter - April to June (Informal assessment)
- Annual Assessment - Formal 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 Mid-Year and 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, Mid-Year 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 the set time frames agreed to.

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 his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the 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 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 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 Executive 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 18 day of MAY 2026.


Executive Manager

As Witnesses:

1. Full names Mebe Masole Signature: Amesole
2. Full names Makola Lya Signature: MALCS

Signed at Polokwane on this 18 day of May 2026.

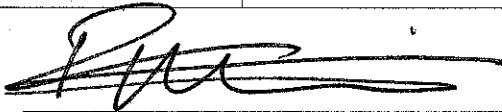

Municipal Manager

As Witnesses:

1. Full names S Kaganya Signature: S Kaganya
2. Full names Makola Lya Signature: MALCS

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
PROJECT MANAGEMENT	EFFECTIVE MANAGEMENT OF PROJECTS	CERTIFICATE	VIRTUAL		IN ORDER TO PERFORM MY DUTIES	MM TRAINING UNIT



EXECUTIVE MANAGER

18/05/2026

DATE



MUNICIPAL MANAGER

19/05/2026

DATE

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
NONE		

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
OWN	RENTALS OF 4 ROOMS AT	R2800 PER MONTH	
	R700 PER MONTH AT RISINGA VILLAGE		

2. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
NONE			

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5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
NONE		

6. Gifts and hospitality from a source other than a family member

See information sheet: Note (6)

Gift or Hospitality	Description	Value
NONE.		

7. Land and property

See information sheet: Note (7)

Description	Extent	Area Value
RESIDENTIAL GIYANI 426E	450 SQM	R540 000
RESIDENTIAL RISINGA VILAGE UNDER	800 SQM	R400 000
HOMU TRADITIONAL AUTHORITY		



SIGNATURE OF THE EXECUTIVE MANAGER

DATE: 18/05/2026

CONFIDENTIAL

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.

[Signature]

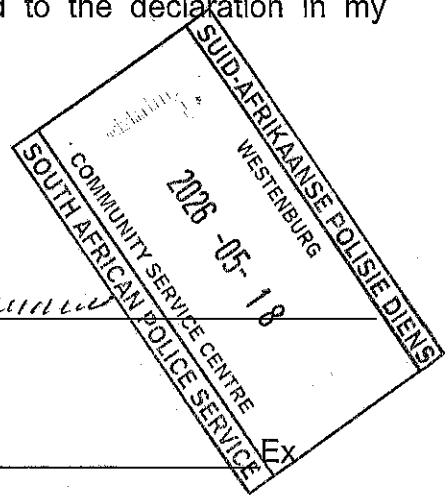
Commissioner of Oath / Justice of the Peace

Full first names and surname:

[Signature]
(Block letters)

[Signature]

[Signature]



Designation (rank): Sgt
Officio Republic of South Africa

Street address of Institution:

28 BEN HERRIES Street Westenburg

Date: 2026-05-18 Place Westenburg

CONTENTS NOTED: MUNICIPAL MANAGER:

SIGNATURE: T. K. Sepepe

DATE: 19/05/2026

SUID-AFRIKAANSE POLISIE DIENS
WESTENBURG
2026-05-18
COMMUNITY SERVICE CENTRE
SOUTH AFRICAN POLICE SERVICE

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.

NOTE 4: Consultancies and retainerships:

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

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

NOTE 5: Sponsorships:

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

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

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

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

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

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

NOTE 7: Land and Property:

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

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

2025/2026 REVISED ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER – CORPORATE 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:

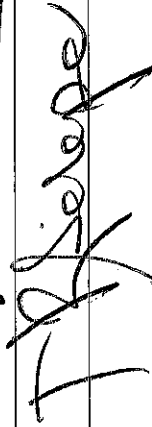
1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this plan is from **01 JULY 2025 – 30 JUNE 2026**

Signed and accepted by the Executive Manager --
Corporate Services.



Signed by the Municipal Manager on behalf of Council:



1. SCORE CARD.

1.1. CORPORATE SERVICES- VOTE 3

Project No.	Corporate Services -Vote 3													Measure of verification						
	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets		Quarter 3 Targets	Quarter 4 Targets	Quarterly Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision
CPS D-01	Municipal Transformation and Organizational	Possible litigations instituted or	To ensure litigations instituted	Litigation Management	Attendance and management of	CDM	Percentage of management of	100% management of cases instituted	3%	100% management of cases instituted	Target not revised	100% management of cases instituted	100% management of cases instituted	100% management of cases instituted	100% management of cases instituted	Target not revised	16 585 000	Budget not revised	None	Litigation Management
<p>Business Unit Key Performance Area (KPA) 6: Outcome 9: Outputs: Key Strategic Organizational Objectives: Governance Goal</p>																				
<p>Municipal Transformation and Organizational Development Responsive, Accountable, Effective and Efficient Local Government System Administrative and financial capability To increase the capacity of the district to deliver its mandate Improve the performance of all three spheres of government and in relation to district/metro developmental impact</p>																				

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Corporate Services –Vote 3													
Municipal Transformation and Organizational Development													
Responsive, Accountable, Effective and Efficient Local Government System													
Administrative and financial capability													
To increase the capacity of the district to deliver its mandate													
Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Measures of verification	
	Development	defended by the municipality, compliance with legal presc	against or by the municipality are defended. ensure compliance with	ment	effective litigation		cases instituted defended	defended by 30 June 2025		defended by 30 June 2026	defended by 31 March 2026	defended by 30 June 2026	Report/ Register

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Business Unit		Corporate Services –Vote 3										Measure of verification									
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										Reason for revision									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs:		Administrative and financial capability																			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																			
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revises Targets	Quarter 4 Revises Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Measure of verification	
		rights and advisory services.	legal prescribers and advisory services																		

T-18 NA

Business Unit		Corporate Services –Vote 3											Meas of verifi catio n					
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development											Reas on for revis ion					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											2025/26 Revised Annual Budget					
Outputs:		Administrative and financial capability											2025/26 Annual Budget					
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate											Quarter 4 Revis ed Tar get s					
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact											Quarter 4 Revis ed Tar get s					
Project No.	Key performance Area	Problem state ment	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revis ed Tar get s	Quarter 4 Revis ed Tar get s	Meas of verifi catio n	
CPS D-02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality	To ensure litigations instituted against or by the municipality	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support	100% of requested legal advice and support provided by	3%	100% of requested legal advice and support provided by	Target not revised	100% of requested legal advice and support provided by	100% of requested legal advice and support provided	100% of requested legal advice and support provided by	100% of requested legal advice and support provided by 30 June	Target not revised	None	Advisory Services -Repo rt/ Register

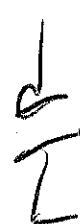
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Business Unit		Corporate Services –Vote 3											Meas								
Key Performance Area (KPA): 6:		Municipal Transformation and Organizational Development											ns of								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											verifi								
Outputs:		Administrative and financial capability											catio								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate											n								
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Proj	Key	Probi	Strateg	Proj	Project	Loc	Key~	Basel	Wei	2025/26	2025/26	2025/26	Quarte	Quarte	Quarte	Quarte	Quarte	2025/26	2025/26	2025/26	Reas
ct	perform	em	ic	ect	Descri	atio	perfo	ine	ghti	26	26	26	r	r	r	r	r	Revi	Revi	Revi	on
No.	ance	state	Object	Na	ption	n	man	June	ng	Ann	Ann	Ann	4	4	4	4	4	sed	sed	sed	ion
	Area	ment	ives	me	(major		ce	2025		ual	ual	ual	Target	Target	Target	Target	Target	Ann	Ann	Ann	
					activiti		ind	2025		Targets	Targets	Targets	s	s	s	s	s	ual	ual	ual	
					es)		icator	2025		Targets	Targets	Targets	Revis	Revis	Revis	Revis	Revis	Bud	Bud	Bud	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
							provided	2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	Bud	Bud	Bud	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	
								2025		Targets	Targets	Targets	ed	ed	ed	ed	ed	get	get	get	

Corporate Services –Vote 3																			
Municipal Transformation and Organizational Development																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Administrative and financial capability																			
To increase the capacity of the district to deliver its mandate																			
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisions	Revisions for 2025/26 Annual Budget	Reason for revision	Measure of verification
CPS D-03	Municipal Transformation and Organizational	services. Possible litigations instituted or defended	services. To ensure litigations instituted against or by	Contracts development	Development and editing of contracts	CD M	Percentage of requested contracts developed	100% of requested contracts developed	3%	100% of requested contracts developed	Target not revised	100% of requested contracts developed	100% of requested contracts developed	100% of requested contracts developed	100% of requested contracts developed	100% of requested contracts developed	100% of requested contracts developed	None	Contract Register Report/

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Corporate Services –Vote 3																							
Municipal Transformation and Organizational Development																							
Responsive, Accountable, Effective and Efficient Local Government System																							
Administrative and financial capability																							
To increase the capacity of the district to deliver its mandate																							
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																							
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revises Targets	Quarter 4 Revises Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification		
	Development	by the municipality, compliance with legal prescripts and	the municipality defend, ensure compliance with legal prescripts and				oped or edited and signed	or edited and signed by 30 June 2025		or edited and signed by 30 June 2026		or edited and signed by 31 September 2025	edited and signed by 31 December 2025	edited and signed by 31 March 2026	edited and signed by 30 June 2026								Register

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Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisions	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
CPS D-04	Municipal Transformation and Organizational	advisory services.	To ensure litigations institute	Development	Development and/or review of By-	CDM	Percentage of requested	100% of requested by-	3%	100% of requested by-	Target not revised	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-	100% of requested by-

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Business Unit		Corporate Services –Vote 3												Meas							
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development												ns of							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												verifi							
Outputs:		Administrative and financial capability												catio							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate												n							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact:																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Review Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for revision	
		prescriptions and advisory services.	with legal prescripts and advisory services	cies																	

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
CPS D-05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal program	To recruit and retain competent Human Capital and sound labour	Recruitment and selection process	Recruit and select suitable candidates for positions	CDM	Percentage of coordination of recruitment and selection	90% coordination of recruitment and selection	3%	90% coordination of recruitment and selection	Target not revised	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Advert	No target for the quarter	Target not revised	90% coordination of recruitment and selection processes	Target not revised	569 000	1 029 000	Payment for verification on recently advertised	Approved recruitment plan Recruitment and

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Business Unit		Corporate Services – Vote 3										Meas ns of verifi cation							
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										Reas on for revis ion							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										2025/ 26 Revi sed Ann ual Bud get							
Outputs:		Administrative and financial capability										2025/ 26 Ann ual Bud get							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate										Qu arter 4 Re vis ed Tar get s							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental Impact										Quarte r 4 Target s							
Proje ct No.	Key perform ance Area	Probl em state ment	Strateg ic Object ives	Proj ect Name	Proj ect Description (major activiti es)	Loc atio n	Key perfo rman ce indic ator	Basel ine	Well ghti ng	2025/ 26 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quart er 1 Target ts	Quart er 2 Target s	Quart er 3 Target ts	Quart er 3 Revis ed Targ ets	Quarte r 4 Target s	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Selec tion repor ts
		amm es in line with the IDP	relation s effectiv ely and efficient ly	ess es			proce sses	proce sses	proce sses										

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																						
Outputs: Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revised Targets	Quarter 4 Review	Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Measure of verification	
CPS D-06	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal progr	To recruit and retain competent Human Capital and sound labour	Performance reviews	Performance Reviews	CD M	Number of Performance reviews conducted	12	3%	8 Performance reviews conducted	Target not revised	2 Performance reviews conducted	2 Performance review conducted	2 Performance review conducted	2 Performance review conducted	2 Performance review conducted	2 Performance review conducted	2 Performance review conducted	7 449 000	Budget not revised	None	Performance review Report

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
		alignment with the IDP	relations effectively and efficiently.									Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget		

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Corporate Services -Vote 3																			
Municipal Transformation and Organizational Development																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Administrative and financial capability																			
To increase the capacity of the district to deliver its mandate																			
To improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal progr	To recruit and retain competent Human Capital and sound labour	Medical surveillance	Conduct medical surveillance	CD M	Number of employees underwent medical surveillance	111 employees underwent medical surveillance	3%	50 employees underwent medical surveillance	Target not revised	No target for the quarter	Assessment and identification of employees required to undergo	Target not revised	50 employees underwent medical surveillance	Target not revised	Target not revised	None	Attendance Register/Assessment report list of

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Corporate Services – Voie 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Budget	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
			relationships effectively and efficiently																	employee's, underment, medical surveillance
		alignment with the IDP																		

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-08	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal program	To recruit and retain competent Human Capital and sound labour	Hazard identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	3%	1 HIRA activity conducted	Target not revised	No target for the quarter	1 HIRA activity conducted	No target for the quarter	Target not revised	No target for the quarter	4 Revised Targets	OPE X	OPE X	None	Attendance Register/ Agency/ HIRA report

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Annual Budget	Reason for revision	Measure of verification	
			relationships effectively and efficiently	ment																

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Business Unit		Corporate Services –Vote 3																								
Key Performance Area (KPA) 6		Municipal Transformation and Organizational Development																								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																								
Outputs:		Administrative and financial capability																								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																								
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																								
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Review Targets	Quarterly Targets	Quarterly Review Targets	Quarterly Targets	Quarterly Review Targets	Quarterly Targets	Quarterly Review Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-09	Municipal Transformation and Organizational Development	Lack of Human Capital implementation municipal program	To recruit and retain competent Human Capital and sound labour	Management support sessions	Conduct Performance Management Sessions	CDM	Number of Performance Management Sessions	New Indicator	3%	2 Performance Management Sessions	Target not revised	No target for the quarter	No target for the quarter	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	1 Performance Management support sessions	None	None	Attention register/Invitation/Report

M.R. HR

Business Unit		Corporate Services –Vote 3																		
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Administrative and financial capability																		
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																		
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																		
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Measure of verification	
		alignment with the IDP	relations effectively and efficiently				conduct			conduct										

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
CPS D-10	Municipal Transformation and Organizational Development	Lack of Human Capital implementation municipal program	To recruit and retain competent Human Capital and sound labour	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment	72% provision of personnel protective equipment requests to	3%	100% provision of personnel protective equipment requests to	Target not revised	Assessment of Personnel protective equipment requirement	50% provision of personnel protective equipment requests to	100% provision of personnel protective equipment to qualify	No target for the quarter	No target for the quarter	1050000	1550000	Newly appointed employees, bunkers for fire	Personnel protective Clothing report/Invoiced/As

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Corporate Services - Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
To improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Budget	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for	Measurements of verification	
		am in line with the IDP	relations effectively and efficiently				ment to qualify employees in line with the available	qualifying employees in line with available budget		qualifying employees in line with available budget		employment in line with the available budget	qualifying employees in line with available budget	employment in line with the available budget	employment in line with the available budget	employment in line with the available budget				employment reports, currently recruited EPWP	employment report Delivery note

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Revisions for 2025/26 Annual Budget	Reason for revision	Measure of verification	
CPS D-11	Municipal Transformation and Organizational	Lack of Human Capital to implement	To recruit and retain competent Human	Employee Wellness Programs	Implementation of Employee Wellness	CDM	Percentage implementation of employee	100 percent implementation	3%	100% implementation of employee	Target not revised	100% implementation of employee wellness	100% implementation of employee wellness	100% implementation of employee wellness	Target not revised	100% implementation of employee wellness	1 050 000	Budget not revised	None	Employee wellness interventions

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
	Development	ment municipal programmes in line with the IDP	Capital and sound labour relations effectively and efficiently	Program	Programme		wellness interventions	of employment wellness interventions		wellness interventions		wellness interventions	wellness interventions	wellness interventions	wellness interventions						Report/ Register

J.R. M.P.

Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Review Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	

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Business Unit		Corporate Services –Vote 3												Measure of verification								
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2026 Revised Annual Budget	Reason for revision	Proof of submission	
CPS D-14	Municipal Transformation and Organizational	the IDP	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently	efficiently
		Lack of Human Capital to	To recruit and retain competent	Workplace skills plan	Submission of Workplace skills Plan to	CDM	Number of Workplace Skills Plan	1 Workplace skills plan and	3%	1 Workplace Skills Plan and	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Workplace Skills Plan and	Target not revised	Quarterly Revised Targets	None	Proof of submission	

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisited Targets	Quarterly Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
	Development	Implementation of municipal programmes in line with	Human Capital and sound labour relations effectively and		LGSET A		Annual Training Report (WSP and ATR) submitted	Annual Training report (WSP and ATR) submitted to		Annual Training Report (WSP and ATR) submitted												

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M.P

Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Revised Annual Budget	Revisions for revision	Means of verification	
CPS D-15	Municipal Transformation and Organizational Development	Lack of Human Capital	To efficiently recruit and retain competent	Training of Councilors and	CDM	Percentage of identified	90% of identified training	3%	90% of identified training	Target not revised	1 Training plan for	No target for the quarter	50% implementation of identified	Target not	90% of identified training program	April 2026	2 550 000	2 610 000	Budget increased to	Approved training plan/

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Corporate Services –Vote 3																			
Municipal Transformation and Organizational Development																			
Responsive, Accountable, Effective and Efficient Local Government System																			
Administrative and financial capability																			
To increase the capacity of the district to deliver its mandate																			
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
	Functional Development	Local government and municipal programmes in line with	ent Human Capital and sound labour relations effectively and	ors and Employment	employees		training programmes implemented for councilors and	programmes implemented for councilors and employees		9 programmes implemented for councilors and		Councilors and employees developed		ed training programmes for Councilors and	revised			augmented training	Expenditure Report/ Training plan/ Training

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Revisions	2025/26 Annual Budget	2025/26 Annual Budget	Quarter 4 Revised Targets	Reports	Bursary fund Report
CPS D-16	Municipal Transformation and Organizational	Lack of Human Capital to	efficiently	Bursary fund internal	Awarding of bursaries to internal	CDM	Percentage of eligible employees	100% of eligible employees	3%	100% of eligible employees	Target not revised	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	Target not revised	762 000	450 000	Target not revised	Reports	Bursary fund Report

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Corporate Services -Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for revision	Means of verification	
	Development	Implement municipal programmes in line with	Human Capital and sound labour relations effectively and		employees		yes awarded with bursaries in line with available	awarded with bursaries		awarded with bursaries in line with available	awarded with bursaries in line with available										ent bursaries

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Corporate Services - Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revises	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
		the IDP	efficiently				budget			budget											
CRS D-17	Municipal Transformation and Organizational	Lack of Human Capital to	To recruit and retain competent	Employment equity	Submission of the employment Equity	CD M	Number of Employment Equity	1 Employment Equity	3%	1 Employment Equity	Target not revised	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	1 Employment Equity Report	OPE X	OPE X	None	Employment Equity Repo

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Corporate Services – Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Revisions for 2025/26 Annual Budget	Reason for revision	Means of verification	
	Development	Implementation of municipal programmes in line with	Human Capital and sound labour relations effectively and	report	report to Department of Labour		Key Reports submitted to DoL	Report submitted to DoL by January 2025		Report submitted to DoL by January 2026	Report submitted to DoL by January 2026									

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
		the IDP	efficiently																	

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CPS D-18	Municipal Transition and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CD M	Percentage of filled positions in the highest three levels of management of municipalities	100%	3%	95% of filled positions in the highest three levels of management of municipalities	Target not revised	95% of filled positions in the highest three levels of management of municipalities	95% of filled positions in the highest three levels of management of municipalities	95% of filled positions in the highest three levels of management of municipalities	Target not revised	95% of filled positions in the highest three levels of management of municipalities	95% of filled positions in the highest three levels of management of municipalities	95% of filled positions in the highest three levels of management of municipalities	Target not revised	95% of filled positions in the highest three levels of management of municipalities	95% of filled positions in the highest three levels of management of municipalities	Target not revised	OPE X	OPE X	None	Employment Equity Report in highest three levels of management
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CPS D-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	CD M	Number of sites with implementation and maintained with Community Shared Network	5 sites with implementation and maintained with Community Shared Network	3%	5 sites with implementation and maintained with Community Shared Network	Target not revised	Assessment of sites required for installation of Community Shared Network	Terms of reference developed and submitted	No target for the quarter	Target not revised	5 sites with implemented and maintained with Community Shared Network	Target not revised	150 000	Budget not revised	None	Delivery note/invoice/report / TORs/Pro of of submission
CPS D-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Procurement of Internal software, network, switches, tablets and computers	CD M	Number of Computer equipment allocated and installed	93 computer equipment procured	3%	30 Computer equipment allocated and installed	46 computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	Target not revised	10 Computer equipment allocated and installed	Target not revised	1 255 000	1 961 000	Roll over budget for replacement of computers. Additional budget to procure	Delivery note/invoice/report

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Corporate Services – Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Revisions	2025/26 Revised Annual Budget	Revisions	Measurements of verification	
																					RS which have reached end of life
																					allied

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Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	Reason for revision	Measure/Invoice	
CPS D-21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and	To provide effective and efficient ICT services within the	Access Control Systems and Cameras at remote office	Access Control System at the remote office	CDM	Number of office installed with access control and/(in line	1 office installed with access control and camera	2%	1 office installed with access control and/(in line with	Target not revised	No target for the quarter	Requirement Specification drafted and submitted	1 office installed with access control and/(in line with	Target not revised	No. target for the quarter	Target not revised	Budget not revised	None	Report/Invoice

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Corporate Services – Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisited Targets	Quarterly Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
			Municipality	system			with security/risk assessment or need or camera systems)	systems		security/risk assessment or need or camera systems) office	security/risk assessment or need or camera systems) office											

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Corporate Services - Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
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										Installed with access controls and/or cameras	Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Revised Targets	Revisited Targets				

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
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CPS D-22	Municipal Transformation and Organizational	Lack of tools for enhanced service	To provide effective and efficient ICT service	Implementation of SDWAN network	CDM	Percentage of sites implemented	12 Sites with integrated SDWAN	2%	100% of sites implemented with	Target not revised	100% of sites implemented with	100% of sites implemented with	100% of sites implemented with	100% of sites implemented with	100% of sites implemented with	100% of sites implemented with	Target not revised	OPE X	OPE X	None	Implementation Report

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
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Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
	Development	delivery	within the Municipality	Software Defined Wide Area Network	connect all remote offices		with integrated SDWAN network	Network		integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrated SDWAN network				

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Corporate Services – Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	Reason for revision	Measure of verification	
CPS D-23	Municipal Transformation and Organizational	Lack of tools for enhanced service	Improved systems and network	(SD WAN) Computer systems, network, server	Support, Maintenance and licensing of Computer	CDM	Number of Computer systems, network and server	8 Computer systems, network and server	2%	8 Computer systems, network and server	Target not revised	2 Computer systems, network and server	2 Computer systems, network and server	2 Computer systems, network and server	2 Computer systems, network and server	2 Computer systems, network and server	7 227 000	9 827 000	To cover the Short fall to Com mtrm ent	Maintenance Repo rt

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Corporate Services – Vote 3																		
Municipal Transformation and Organizational Development																		
Responsive, Accountable, Effective and Efficient Local Government System																		
Administrative and financial capability																		
To increase the capacity of the district to deliver its mandate																		
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																		
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Budget	Reason for revision	Measure of verification					
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Revised Targets	Quarter 4 Revised Targets	Quarter 4 Revised Targets	
	Development	delivery		network and maintenance and license	server, system, equipment and network		server maintenance and licensing	server maintenance and licensing		server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing	server maintenance and licensing

TAB NK

Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
CPS D-24	Municipal Transformation and Organizational	Lack of tools for enhanced service	Improved systems and network	Installation, maintenance and ancillary	Installation, maintenance and support of multifun	CDM	Percentage of installation, maintenance and ancillary	100% Maintenance and support of multifunction	2%	100% Maintenance and support of multifunction	Target not revised	100% Maintenance and support of multifunction	100% Maintenance and support of multifunction	100% Maintenance and support of multifunction	100% Maintenance and support of multifunction	100% Maintenance and support of multifunction	100% Maintenance and support of multifunction	2 432 000	Budget not revised	None	Maintenance report

TJR - N.A

Business Unit		Corporate Services – Vote 3																					
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																					
Outputs:		Administrative and financial capability																					
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																					
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarterly Revisited Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
	Development	delivery		support of multifunctional Copier	ditional Copier solution		support of Multifunctional Copier solution	nal Copier solutions		nal Copier solutions		nal Copier solutions	l Copier solutions	l Copier solutions	l Copier solutions	l Copier solutions	l Copier solutions	l Copier solutions					

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Business Unit		Corporate Services –Vote 3																			
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs:		Administrative and financial capability																			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																			
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
CPS D-25	Municipal Transformation and Organizational	Lack of tools for enhanced service	Improved systems and network	Implementation of automation	Automation of internal forms	CDM	Number of internal forms automated	2 internal forms automated	2%	4 Internal Forms Auto	Target not revised	1 Internal Forms Automated	2 Internal Forms Automated	Target not revised	1 Internal Forms Automated	1 Internal Forms Automated	1 Internal Forms Automated	2025/26 OPE X	2025/26 OPE X	None	Automation report

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Business Unit		Corporate Services –Vote 3											Measure of verification								
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development											Reason for revision								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											2025/26 Revised Annual Budget								
Outputs:		Administrative and financial capability											2025/26 Annual Budget								
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate											2025/26 Annual Budget								
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact											2025/26 Annual Budget								
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	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisions Targets	Quarterly Revisions Targets	2025/26 Annual Budget	2025/26 Annual Budget	Quarterly Revisions Targets	Measure of verification
	Development	delivery		of internal forms			mandate			mandate		mandate									
CPS D-26	Municipal Transformation and Organizational	Lack of tools for enhance	Improved system	Implementation of	Automate performance management	CDM	Number of performance management	1 Performance Management	2%	1 Performance Management	Target not revised	Implementation report	Implementation report	Implementation report	1 Performance Management	Target not	Target not	400 000	200 000	Target not	To supplement Vote Com

Corporate Services –Vote 3																							
Municipal Transformation and Organizational Development																							
Responsive, Accountable, Effective and Efficient Local Government System																							
Administrative and financial capability																							
To increase the capacity of the district to deliver its mandate																							
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																							
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification			
	Operational Development	needed service delivery	s and network	performance management system	element process		management system implemented as target by PMS Unit	management system procured		management system implemented as target by									revised	system implemented as targeted by PMS unit	revised	computer Expenses in order to procure Service Desk	

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
										PMS unit												

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Business Unit		Corporate Services –Vote 3																			
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs:		Administrative and financial capability																			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																			
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revisited Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for revision	Means of verification
CPS D-27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improved systems and network	Development of five year IT Strategy doc	Develop 5 year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	2%	1 IT strategy document developed and reviewed	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	1 IT strategy document developed and reviewed	Target not revised	Target not revised	OPE X	OPE X	None	Approved IT strategy

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Corporate Services - Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	2 vehicles purchased	2%	2 vehicles purchased	Target not revised	No target for the quarter	TOR developed and submitted	No target for the quarter	Target not revised	2 vehicles purchased	Target not revised	4 500 000	Budget not revised	None	Proof of payment/ TOR's/Delivery note

Corporate Services –Vote 3																				
Municipal Transformation and Organizational Development																				
Responsive, Accountable, Effective and Efficient Local Government System																				
Administrative and financial capability																				
To increase the capacity of the district to deliver its mandate																				
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisions	Quarterly Revisions	2025/26 Annual Budget	Revisions for 2025/26 Annual Budget	Measurements of verification
CPS D-29	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests for office furniture	100% of office furniture procured	2%	100% of approved requests for office furniture	Target not revised	No target for the quarter	TOR developed and submitted	No target for the quarter	100% of approved requests for office furniture	100% of approved requests for office furniture	No target for the quarter	1 000 000	1 650 000	Proof of payment/ TOR's/Delivery note

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Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-30	Municipal Transformation and Organizational	Compliance with service	To provide auxiliary support	Air-Conditioners	Allocation and replacement of air	CDM	Percentage of obsolete	Project discontinued	2%	100% of obsolete	Target not revised	100% of obsolete	100% of obsolete	100% of obsolete	Target not revised	100% of obsolete	Target not revised	100% of obsolete	450 000	Budget not revised	None	Air-conditioner/s/delivered

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	Revised Annual Budget	Reason for revision	Measure of verification	
	Operational Development	delivery mandate	services to all departments		conditions	CDM	air conditioners replaced			conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	conditioners replaced	50 000	Budget not revised	none	Proof of payment
CPS D-31	Municipal Transformation and Organizational	Compliance with service	To provide auxiliary support	Guardhouses	Allocation of guardhouse	CDM	Number of guardhouses	New Indicator	2%	+1 guardhouse	Target not revised	TOR developed and	No target for the quarter	No target for the	Target not	Target not	1 guardhouse	Target not	50 000	Budget not revised	none	Proof of payment

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Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
	itional Development	delivery mandate	services to all departments				allocated			allocated		submitted			quarter		revised allocated	revised	1 000 000	1 040 000		TOR's/Delivery note
CPS D-32	Municipal Transformation and	Compliance with service	To provide auxiliary	Revenue	Allocation of Revenue	CD M	Number of revenue	New Indicator	2%	1 revenue vehicle	Target not revised.	TOR developed and	No target for the quarter	No target for the quarter	Quarter target for the quarter	1 revenue vehicle	Target not	1 000 000	1 040 000	Budget increased	Proof of payment/	

Business Unit		Corporate Services –Vote 3													Meas ns of verifi catio n				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development													Reas on for revis ion				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													2025/ 26 Revi sed Ann ual Bud get				
Outputs:		Administrative and financial capability													2025/ 26 Ann ual Bud get				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													Qua rter 4 Re vis ed Tar get s				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact													Qua rter 3 Re vis ed Tar get s				
Proje ct No.	Key perform ance Area	Probl em state ment	Strateg ic Objecti ves	Proj ect Name	Proj ect Descri ption (major activiti es)	Loc atio n	Key perfo rman ce indic ator	Basel ine	Wei ghti ng	2025/ 26 Ann ual Targe ts	2025/2 6 Revis ed Ann ual Targe ts	Quarte r 1 Targe ts	Quarte r 2 Targe ts	Quarte r 3 Targe ts	Quarte r 4 Targe ts	Qua rter 4 Re vis ed Tar get s	2025/ 26 Ann ual Bud get	Reas on for revis ion	Meas ns of verifi catio n
	Organiza tional Develop ment	e delive ry mand ate	support service s to all depart ments	vehi cle	e vehicle		vehicle alloca ted			e alloca ted		submi tted.		quarte r	revis ed.	allocat ed	sed	to augm ent rever se vehic le	TOR' s/Deli very note

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Business Unit		Corporate Services –Vote 3																		
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Administrative and financial capability																		
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																		
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																		
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-33	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicles procured	2%	1 Fire vehicle allocated	2 Fire vehicle allocated	No target for the quarter	TOR developed and submitted.	No target for the quarter	Target not revised.	1 Fire vehicle allocated	2 000 000	2 600 000	To allocate additional fire vehicles	Proof of payment/ TOR's/Delivery note

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Business Unit		Corporate Services –Vote 3																			
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs:		Administrative and financial capability																			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																			
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarterly Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	4 mobile offices for Bloubaerg Satellite	2%	2 mobile offices allocated	4 mobile offices allocated	No target for the quarter	No target for the quarter	2 mobile offices allocated	Target not revised.	No target for the quarter	2 mobile offices allocated	250 000	750 000	Procurement of additional mobile offices	Proof of payment/Delivery note

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N.A

Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
CPS D-35	Municipal Transformation and Organizational	Compliance with service delivery	To provide sustainable records management	PAIA Compliance	PAIA reports compiled and submitted to Human right	CD M	Number of PAIA reports compiled and	1. PAIA report compiled and submitted	2%	1 PAIA report completed and submitted to	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 PAIA report compiled and submitted to information	Target not revised	Target not revised	OPE X	OPE X	None	PAIA reports/ Proof of submit

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Business Unit		Corporate Services – Vote 3										Measure of verification							
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development										Reason for revision							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System										2025/26 Revised Annual Budget							
Outputs:		Administrative and financial capability										2025/26 Annual Budget							
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate										Quarter 4 Revis ed Targets							
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact										Quarter 4 Revis ed Targets							
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	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revis ed Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Measure of verification
	Development	mandate	services		Commission (Information regulator)		submitted to Information regulator	to Information regulator		Information regulator						regulator			issio n

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Corporate Services—Vote 3																							
Municipal Transformation and Organizational Development																							
Responsive, Accountable, Effective and Efficient Local Government System																							
Administrative and financial capability																							
To increase the capacity of the district to deliver its mandate																							
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																							
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisited Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	Reason for revision	Means of verification			
CPS D-36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information	1 POPIA report submitted to Information	2%	1 POPIA report submitted to Information	Target not revised	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	Compliling and consolidating POPIA information	OPE X	OPE X	Target not revised	None	Proof of POPIA report submission

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revisited Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
							n Regulator	Regulator		Regulator		ratio										

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revisited Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
CPS D-37	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports completed and submitted	4 compliance reports submitted on file plan	2%	4 compliance reports completed and submitted	Target not revised	1 compliance report completed and submitted	1 compliance report completed and submitted on file plan	1 compliance report completed and submitted on file plan	1 compliance report completed and submitted on file plan	1 compliance report completed and submitted on file plan	1 compliance report completed and submitted on file plan	4 compliance reports completed and submitted	OPE X	OPE X	None	Record Management compliance reports

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Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6.		Municipal Transformation and Organizational Development																				
Outcome 9.		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
FD-05	Financial viability and Management	Non-Compliance with MFM A	To prepare a credible and realistic budget in line	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	2%	1 Unqualified audit opinion	Target not revised	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	Target not revised	No Target for the quarter	Target not revised	OPE X	OPE X	None	1 Unqualified audit opinion

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																					
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Measure of verification
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources require	Demanded Management	Development and implementation of the	CDM	Number of municipal procurement	1 municipal procurement	2%	1 municipal procurement	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan	Target not revised	Target not revised	OPE X	OPE X	None	Municipal procurement

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarterly Revisions	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for revision	Measure of verification	
			to fulfill the needs identified in the strategic plan of the institution are efficient	ment	procurement plan.		nt plan developed and implemented	plan developed and implemented		plan developed and implemented		quarter				developed and implemented						nit plan

TIP MF

Business Unit		Corporate Services –Vote 3																				
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																				
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:		Administrative and financial capability																				
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																				
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																				
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revises Targets	Quarterly Revises Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Revisions for 2025/26 Annual Budget	Measure of verification	
			and effective (at the correct time, price and place and that the																			

FIR NF

Business Unit		Corporate Services –Vote 3																			
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development																			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																			
Outputs:		Administrative and financial capability																			
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate																			
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact																			
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Revisited Targets	2025/26 Revised Annual Budget	Reason for revision	Measure of verification	
			quantity and quality will satisfy those needs)																		

TAR - NA



Business Unit		Corporate Services –Vote 3													Measure of verification						
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development													Revisions						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													2025/26 Revised Annual Budget						
Outputs:		Administrative and financial capability													2025/26 Annual Budget						
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													2025/26 Annual Budget						
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact													2025/26 Annual Budget						
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	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Revises Targets	Quarter 4 Revises Targets	2025/26 Annual Budget	Revisions	Measure of verification	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM	100% compliance by corporate services department to the	2%	100 percent of compliance by Corporate Services to the	Target not revised	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	100 percent of compliance by Corporate Services to the	OPEX	None	Zero irregular expenditure, Fruitless and wasteful,

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Corporate Services –Vote 3																						
Municipal Transformation and Organizational Development																						
Responsive, Accountable, Effective and Efficient Local Government System																						
Administrative and financial capability																						
To increase the capacity of the district to deliver its mandate																						
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarterly Review Targets	Quarter 4 Targets	Quarter 4 Review	Revisions	Reason for revision	Measurements	
							regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular		SCM regulations that result in R nil irregular	SCM regulations that result in R nil irregular	SCM regulations that result in R nil irregular	SCM regulations that result in R nil irregular	SCM regulations that result in R nil irregular	SCM regulations that result in R nil irregular	regulations that result in R nil irregular expenditure						and unauthorised/Polymers, Vouchers,

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Corporate Services –Vote 3																					
Municipal Transformation and Organizational Development																					
Responsive, Accountable, Effective and Efficient Local Government System																					
Administrative and financial capability																					
To increase the capacity of the district to deliver its mandate																					
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								expenditure		expenditure	expenditure	expenditure	expenditure	expenditure	expenditure	expenditure	expenditure				

Executive Manager: Mr Nyangani Mdaka	Municipal Manager: Mr Ramakuntwane Selepe
Date: 18 MAY 2026	Date: 18/05/2026
Signature: 	Signature: 

1.2. CORE MANAGERIAL COMPETENCIES

PERIOD: JULY 2025 TO JUNE 2026


DEPARTMENT: CORPORATE SERVICES

CORE MANAGERIAL COMPETENCIES	COMPETENCY DESCRIPTION/ DEFINITION	CHOICE	WEIGHTING	CURRENT LEVEL	DESIRED LEVEL
Strategic Capability and Leadership	Creates a vision and leads durable and sustainable change in the municipal and directorate level to achieve municipal priorities, strategic objectives and measurable impact.	✓	10%	3	4
Programme and Project Management	Provides direction and guides project and programmes through the effective planning, management, monitoring and evaluation of specific activities in order to ensure effective development and execution of programmes/ projects.	✓	10%	4	5
Financial Management	Compiles and manages departmental budgets process, prepares annual and adjustment budgets for the department's business unit. Directs the efficient, economic and effective control and management of departmental budgets, financial planning and accounting as well as departmental expenditures.	✓	5%	3	4
Leave Management	Manages leave processes of self and subordinates in accordance the relevant policies and the applicable municipal leave management system.	✓	5%	3	4
Change Management	Facilitates transformational initiatives and drives implementation of change interventions that promote improved service delivery commitments. Manages and facilitates the processes of change and transition while helping others deal with the effects.	✓	3%	3	4
Knowledge Management	Promotes and adheres to the generation, sharing of knowledge and learning in order to enhance the collective knowledge of the municipality.	✓	2%	3	4
Service Delivery Innovation	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice. Serves the greater good of the Municipality's communities, manages communities' needs and expectations.	✓	5%	3	4

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Problem Solving and Analysis	Incorporates a big picture view, does through integration of issues and in a logical manner clarifies and links problems to foster long-standing conflict management and resolution.	✓	10%	4	5
People Management and Empowerment	Values staff and elected members, generates commitment to the municipality, manages staff effectively to ensure personal contribution and successful achievement of the municipal vision, policies and programmes.	✓	5%	4	5
100% implementation of the Internal Audit recommendations.	Acts promptly in response to the Internal Audit requests, findings and recommendations.	✓	5%	3	4
Client Orientation and Customer Focus	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice.	✓	7%	4	5
Communication	Communicates persuasively to exchange information, ideas and influence others to gain cooperation, commitment and support so as to achieve desired outcomes.	✓	5%	4	5
Honesty and Integrity	Displays at all times ethical behaviour, models integrity in personal and municipal engagements in order to promote institutional confidence, trust and value-based practices.	✓	5%	4	5
Interpretation of and implementation within the legislative and national policy frameworks	Knows and understands Local Government regulatory framework and its requirements, impact and functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	4	5
Knowledge of developmental Local Government	Knows and understands Local Government regulatory framework and its requirements, impact on functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	4	5
Knowledge of performance management and reporting	Defines clear municipal and directorate performance goals, promotes a culture of performance accountability by setting and monitoring performance standards and impact.	✓	5%	4	5
Competency in Policy conceptualisation, analysis and implementation	Knows and understands Local Government regulatory framework requirements, its impact on functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	4	5

100% implementation of RMC resolutions	Acts promptly in response to and implementation of the Risk Management Committee resolutions.	✓	1%	4	5
100% implementation of mitigations actions due.	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	4	5
100% implementation of the Impact of the mitigation measures	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	4	5
Total Percentage			100%		

Executive Manager: Mr Nyangani Mdaka
 Date: 18 MAY 2026
 Signature: 

Municipal Manager: Mr Ramakuntwane Selepe
 Date: 18/05/2026
 Signature: 