2026/2027 ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER – (DPEMS)

DEVELOPMENT PLANNING & ENVIRONMENTAL MANAGEMENT SERVICES

(01 JULY 2026 – 30 JUNE 2027)

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 2026 – 30 JUNE 2027**

Signed and accepted by the Executive Manager - DPEMS ____________________

Signed by the Municipal Manager on behalf of Council: ____________________

1.1. SCORE CARD

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

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	INTEGRATED ROAD AND TRANSPORT PLANNING															
DPEMS-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable	Rural Roads Assets Management System	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management Systems updated	3%	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition	1 Rural Roads Assets Management System updated	2 955 000	Rural Roads Asset Management System report

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			transport services								assessment	assessment	assessment			
DPEMS-02	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services	Transport Forum Engagement	Coordination of Road and Transport Forum Engagement	CDM	Number of Road and Transport Forums Engagement coordinated	6 Transport Forum engagements coordinated	3%	4 Road and Transport Forums Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	OPEX	Minutes/ Attendance register

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-04	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services	Road Safety Awareness Programme	Coordination of Road Safety Awareness Programme	CDM	Number of Road Safety Awareness Programme coordinated	30 Road Safety Awareness campaigns coordinated	3%	24 Road Safety Awareness Programme coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	OPEX	Road Safety Awareness Campaign Report and attendance register
DPEMS-05	Basic service delivery	Inefficient, unreliabl	To coordinate and	Rural Roads Assets	Development and submissi	CDM	Number of Rural Roads	3 Rural Roads Asset	3%	1 Rural Roads Assets	No target for the quarter	No target for the quarter	No target for the quarter	1 Rural Roads Assets	OPEX	Rural Roads Asset

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Business Unit									Department of Development Planning and Environmental Management						
Key Performance Area (KPA) 2:									Basic Services Delivery and Infrastructure Development						
Outcome 9:									Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:									• Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome						
Key Strategic Organizational Objectives:									To provide sustainable basic services and infrastructure development						
Spatial Restructuring and Environmental Goal:									Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements						
Project No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descript ion (major activitie s)	Loc atio n (Wa rd No.)	Key performa nce Indicator	Baselin e	Wei ghti ng	2026/2 7 Annual Target s	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on
	and Infrastruc ture Develop ment	e roads and transport infrastruc ture	promote reliable, safe road network, efficient, accessibl e and affordabl e transport services	Manage ment Pla n	on of the Rural Roads Assets Manage ment Pla n		Assets Ma nagement Plan developed and submitted	Manage ment Plan Develop ed		Manag ement Plan de veloped and submitt ed				Manage ment Plan dev eloped a nd submitte d		Manage ment Plan
DPEM S-06	Basic service delivery and Infrastruc ture	Inefficien t, unreliabl e roads and transport	To coordinat e and promote reliable, safe road	Digitisati on of ide ntified new roads	Assets Manag ement System (Public Transp	CD M	Percentag e of digitisation of identified	10 digitisati ons of identif ied Roads i	3%	100% o f digitisat ion of id entified	100% of digitisatio n of ident ified new roads	100% of digitisatio n of ident ified new roads	100% of digitisatio n of ident ified new roads	100% of digitisatio n of ident ified new roads	OPEX	Digitisati on reports on the identified Roads in

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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	infrastructure	network, efficient, accessible and affordable transport services		ort Rural Infrastructure Planning) new roads		new roads	n New Developments		new roads						New Developments
DPEMS-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessibl	Quarterly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Manage	CDM	Number of quarterly Rural Roads Assets Management System Reports	16 Quarterly Rural Roads Asset Management System	3%	4 quarterly Rural Roads Assets Management System Reports	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	OPEX	Rural Roads Asset Management Systems Report

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Business Unit	Department of Development Planning and Environmental Management
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			e and affordable transport services		ment System Reports to National Department of Transport		compiled and submitted to National Department of Transport	s Reports submitted to National Department of Transport		compiled and submitted to National Department of Transport	compiled and submitted to National Department of Transport	compiled and submitted to National Department of Transport	compiled and submitted to National Department of Transport	compiled and submitted to National Department of Transport		
DPEMS-08	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport	To coordinate and promote reliable, safe road	Monthly Rural Roads Assets Management	Compilation and submission of Monthly Rural	CDM	Number of monthly Rural Roads Assets Managem	12 Monthly Rural Roads Asset	3%	12 monthly Rural Roads Assets Manag	3 monthly Rural Roads Assets Manage	3 monthly Rural Roads Assets Manage	3 monthly Rural Roads Assets Manage	3 monthly Rural Roads Assets Manage	OPEX	Rural Roads Asset Management

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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	infrastructure	network, efficient, accessible and affordable transport services	System Report	Roads Assets Management System Reports to National Department of Transport		ent System Reports compiled and submitted to National Department of Transport	Management systems Reports submitted to the National Department of Transport		ement System Reports compiled and submitted to National Department of Transport	ment System Reports compiled and submitted to National Department of Transport	ment System Reports compiled and submitted to National Department of Transport	ment System Reports compiled and submitted to National Department of Transport	ment System Reports compiled and submitted to National Department of Transport		systems Reports
DPEMS-09	Basic service delivery	Inefficient, unreliable roads	To coordinate and promote	Rural Roads Assets Manage	Preparation and submission of	CDM	Number of Annual Rural Roads	1 annual Rural Roads Assets	3%	1 Annual Rural Roads	1 annual Rural Roads Assets	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Manage

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Business Unit									Department of Development Planning and Environmental Management						
Key Performance Area (KPA) 2									Basic Services Delivery and Infrastructure Development						
Outcome 9									Responsive, Accountable, Effective and Efficient Local Government System						
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	and Infrastructure Development	and transport infrastructure	reliable, safe road network, efficient, accessible and affordable transport services	ment System Grant Evaluation Report	Rural Roads Assets Management System Grant Evaluation Report to National Department of Transport		Assets Management System Grant Evaluation Report Prepared and submitted to National Department of Transport	Management System Grant Evaluation Report submitted to National Department of Transport		Assets Management System Grant Evaluation Report prepared and submitted to National Department of Transport	Management System Grant Evaluation Report submitted to National Department of Transport prepared					ment Systems Grant Evaluation Report

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	ENVIRONMENTAL MANAGEMENT															
DPEMS-10	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Ambient air Quality monitoring and equipment maintenance	Operation, maintenance and repair of monitoring equipment	CDM	Number of reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on air quality monitoring compiled	3%	4 reports on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	350 000	Air quality monitoring reports

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DPEMS-11	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Environmental compliance monitoring inspections	Inspection and monitoring of facilities to assess compliance with environmental legislation	CDM	Number of environmental compliance monitoring inspections conducted	66 Environmental compliance monitoring inspection reports compiled	3%	60 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	20 000	Environmental compliance monitoring inspection reports
DPEMS-12	Basic service delivery and Infrastruc	Inadequate compliance with environm	To protect the environment	Atmospheric Emission Licensing	Licensing of facilities conducting air	CDM	Percentage of Atmospheric emission	New Indicator	3%	100% of Atmospheric Emissio	100% of Atmospheric Emission Licenses	100% of Atmospheric Emission Licenses	100% of Atmospheric Emission Licenses	100% of Atmospheric Emission Licenses	OPEX	Atmospheric Emission Licenses

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	ture Development	ental management legislation			quality listed activities		Licenses issued within the legislate timeframe			n Licenses issued within the legislated timeframe	issued within the legislated timeframe	issued within the legislated timeframe	issued within the legislated timeframe	issued within the legislated timeframe		
DPEMS-13	Basic service delivery and Infrastructure	Inadequate compliance with environmental manage	To protect the environment	Environmental sector EPWP projects	Creation of jobs through implementation of environmental	All municipal areas	Number of Environmental sector EPWP jobs created	151 EPWP jobs created (Environment Sector)	3%	45 Environmental sector EPWP jobs created	No target for the quarter	No target for the quarter	45 Environmental sector EPWP jobs created	No target for the quarter	780 000	EPWP job creation report

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Business Unit	Department of Development Planning and Environmental Management
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	ment legislation			sector EPWP projects											
DPEMS-14	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Environmental awareness campaigns	Conduct Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	13 Environmental awareness campaigns conducted	3%	8 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	100 000	Environmental awareness campaign reports/ attendance register

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-15	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Tree planting	Planting trees to reduce greenhouse gases, soil stabilization, biodiversity conservation, and improved air quality	All municipal areas	Number of trees planted	611 trees planted	3%	600 trees planted	300 trees planted	300 trees planted	No target for the quarter	No target for the quarter	625 000	trees planting report

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Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**Weighting**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2026/27 Annual Budget**	**Means of verification**
	INTEGRATED DEVELOPMENT PLANNING															
DPEMS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and	Development of IDP/Budget	Development of IDP/Budget	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	3%	1 IDP/Budget reviewed	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget developed	1 IDP/Budget reviewed	474 000	Process Plan, IDP Status Quo report ,IDP/Budget

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Business Unit								Department of Development Planning and Environmental Management						
Key Performance Area (KPA) 5:								Good Governance and Public Participation						
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:								Implement a differentiated approach to municipal financing, planning, and support						
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate						
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			IDP/Budget													
DPEMS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans	Strategic Planning Sessions	Coordination of Strategic Planning Sessions	CDM	Number of Strategic planning sessions coordinated	9 Strategic planning sessions coordinated	3%	9 Strategic Planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	2 strategic planning sessions coordinated	606 000	Attendance register/ Strat Plan reports

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organisational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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			and IDP/Budget													
DPEMS-18	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans	Growth & Development Strategy	Implementation of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	3%	4 reports on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	Reports on implementation of 2040 GDS

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KRA) 5	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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			and IDP/Budget													
DPEMS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans	IDP awareness sessions.	Conduct IDP Awareness sessions	CDM	Number of IDP awareness sessions conducted	3 IDP awareness sessions held	3%	3 IDP awareness sessions conducted	1 IDP awareness session conducted	1 IDP awareness session conducted	1 IDP awareness session conducted	No target for the quarter	14 000	Attendance register

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			and IDP/Budget													
DPEMS-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans	District Development Model (DDM)	Coordination and compilation of DDM reports	CDM	Number of District Development Model reports compiled.	4 reports on implementation of DDM	3%	4 District Development Model reports compiled	1 District Development Model report compiled	1 District Development Model report compiled	1 District Development Model report compiled	1 District Development Model report compiled	OPEX	DDM reports

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			and IDP/Budget													
SPATIAL PLANNING																
DPEMS-21	Spatial Rationale	Uncoordinated Development	To manage and coordinate spatial planning within the district by promoting integra	Monitoring and support to locals on establishment and operationalization of Municipal Planning	Monitoring and support to locals on eestablishment and ooperationalization of Municipal Planning	CDM	Number of reports on monitoring and support to locals on establishment and ooperationalizati	New Indicator	3%	4 reports on monitoring and support to locals on establishment and operationalization of MPTs	1 report on monitoring and support to locals on establishment and ooperationalization of MPTs	1 report on monitoring and support to locals on establishment and ooperationalization of MPTs	1 report on monitoring and support to locals on establishment and ooperationalization of MPTs	1 report on monitoring and support to locals on establishment and ooperationalization of MPTs	OPEX	Monitoring reports

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organisational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			ted development, equitable access to services, sustainable land use, and compliance with legislative frame	Tribunals (MPTs)	Tribunals (MPTs)		on of MPTs									
DPEMS-22	Spatial Planning	Uncoordinated Development		Spatial Development Coordination	Strengthen coordination of spatial development across the district	CDM	Number of reports on spatial development coordination	80% Coordination of spatial development	3%	4 reports on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	559 000	Spatial coordination reports
DPEMS-23	Spatial Planning	Uncoordinated Development		Implementation of Spatial Development	Implementation of Spatial Development Framew	CDM	Number of reports on implementation of	New Indicator	2%	4 reports on implementation of Spatial Develop	1 report on implementation of Spatial Develop	1 report on implementation of Spatial Development	1 report on implementation of Spatial Development	1 report on implementation of Spatial Development	OPEX	SDF reports

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Business Unit	Department of Development Planning and Environmental Management														
Key Performance Area (KPA) 5:	Good Governance and Public Participation														
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:	Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organisational Objectives:	To increase the capacity of the district to deliver its mandate														
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			works, thereby ensuring orderly	Framework	ork 2025		Spatial Development Framework compiled			ment Framework compiled	ment Framework compiled	Framework compiled	Framework compiled	Framework compiled		
DPEMS-24	Spatial Planning	Uncoordinated Development	growth and improved quality of life for all communities	Spatial planning awareness sessions	Facilitates awareness sessions	CDM	Number of spatial planning awareness sessions held	3 spatial awareness sessions held	3%	3 spatial planning awareness sessions held	No target for the quarter	No target for the quarter	2 spatial planning awareness sessions held	1 spatial planning awareness sessions held	20 000	Attendance register

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Business Unit	Department of Development Planning and Environmental Management
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Outputs:	Implement a differentiated approach to municipal financing, planning and support
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-25	Spatial Rationale	Uncoordinated Development		District Spatial Planning and Land Use Management /Geographic Information System Forum	Coordination of Spatial Planning and Land Use Management /Geographic Information System Forum	CDM	Number of District Spatial Planning and Land Use Management /Geographic Information System Forums coordinated	New Indicator	3%	4 District Spatial Planning and Land Use Management /Geographic Information System Forums coordinated	1 District Spatial Planning and Land Use Management /Geographic Information System Forum coordinated	1 District Spatial Planning and Land Use Management /Geographic Information System Forum coordinated	1 District Spatial Planning and Land Use Management /Geographic Information System Forum coordinated	1 District Spatial Planning and Land Use Management /Geographic Information System Forum coordinated	40 000	Attendance Register, Minutes /Agenda

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5	Good Governance and Public Participation
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-26	Good Governance and Public Participation	Fragmented spatial data	To develop and maintain a GIS that supports evidence-based spatial planning, enhances decision-making and	Geographic Information System coordination	Coordination of Geographic Information System activities	CDM	Number of reports on Geographic Information System coordination	4 reports on GIS coordination	2%	4 reports on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	25 000	GIS Coordination Reports

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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			improves service delivery monitoring across the district													

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

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**Weighting**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2026/27 Annual Budget**	**Means of verification**
		LOCAL ECONOMIC DEVELOPMENT														
DPEMS-27	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Local Economic Development stakeholder engagement	Stakeholder engagement	CDM	Number of Local Economic Development Forum meetings held	4 LED Forum Meetings held	3%	4 Local Economic Development Forum meetings held.	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	230 000	Attendance registers and LED forum minutes

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-28	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship support	Entrepreneurship support (Farmers market linkages)	CDM	Number of Farmers supported with linkage to markets and information	29 farmers supported with linkage to markets and information	3%	20 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and information held	1 Information sharing session linking farmers to markets and information held	1 Information sharing session linking farmers to markets and information held	20 Farmers supported with linkage to markets and information	150 000	Reports on markets and information sharing sessions

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TIR

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-29	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship support	Entrepreneurship support (SMMEs) incubation	CDM	Number of SMMEs supported with Incubation	15 SMMEs supported with Incubated	3%	15 SMMEs supported with Incubation	Report on the list of SMMME incubated	Report on SMME incubated	Report on SMME incubated	15 SMMEs supported with Incubation	500 000	List of SMMEs/incubation reports

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Business Unit									Department of Development Planning and Environmental Management						
Key Performance Area (KPA) 3:									Local Economic Development						
Outcome 9:									Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:									• Implementation of the community works programme. • Actions supportive of human settlement outcome.						
Key Strategic Organizational Objectives:									To enhance conditions for economic growth and job creation						
Spatial Restructuring and Environmental Goal:									Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy						
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-30	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship support	Entrepreneurship Support (SMMEs Exhibitions and Transport)	CDM	Number of SMMEs exhibitions coordinated	9 SMMEs Exhibitions coordinated	3%	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	1 SMMEs Exhibition coordinated	340 000	SMME exhibition report

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Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
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Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-31	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Motumo Trading Post	Development of Public Private Partnership Management progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	2%	4 Motumo Trading Post Public Private Partnership Management Progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	Progress report

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Tourism awareness campaign	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	CDM	Number of Tourism Awareness Campaigns held	7 Tourism Awareness Campaigns held	3%	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	60 000	Attendance registers/ reports

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Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	• **Implementation of the community works programme.** • **Actions supportive of human settlement outcome;**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEMS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	3%	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	Attendance registers and EPWP Forum minutes
DPEMS-34	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created ((Infrastructure Sector - Environment &	1463 EPWP work opportunities created	3%	1 489 EPWP work opportunities created. (Infrastructure Sector - 1028 Environment &	390 EPWP work opportunities created	No target for the quarter	1099 EPWP work opportunities created	No target for the quarter	2 754 000	EPWP work creation report

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Business Unit									Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 3									Local Economic Development							
Outcome 9									Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:									• Implementation of the community works programme. • Actions supportive of human settlement outcome;							
Key Strategic Organizational Objectives									To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:									Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							Culture Sector Social Sector			Culture Sector - 250 Social Sector - 211)						
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	2%	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS to the	R214 514 247 irregular expendi	2%	100 percent of compliance by DPEMS	100 percent of compliance by DPEMS	100 percent of compliance by DPEMS	100 percent of compliance by DPEMS	100 percent of compliance by DPEMS	OPEX	Zero irregular expenditure, Fruitless and wasteful,

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Business Unit	Department of Development Planning and Environmental Management
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Key Strategic Organizational Objectives	To enhance conditions for economic growth and job creation
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							SCM regulations that result in R nil irregular expenditure	ture identified as a result of non-compliance to the SCM		to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure		and unauthorised/Payment Vouchers,

Executive Manager: Ms Kurhula Shilubane	**Municipal Manager: Mr Ramakuntwane Selepe**
Date: 10/07/2026	**Date:** 10/07/2026
Signature:	**Signature:** TR Selepe

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1.2. CORE MANAGERIAL COMPETENCIES **DEPARTMENT: DEVELOPMENT PLANNING & ENVIRONMENTAL MANAGEMENT SERVICES.**

PERIOD: JULY 2026 TO JUNE 2027

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%**	3	4
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%**	3	4
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%**	3	4
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%**	3	4
Communication	Communicates persuasively to exchange information, ideas and influence others to gain cooperation, commitment and support so as to achieve desired outcomes.	✓	**5%**	3	4
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%**	3	4
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%**	3	4
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%**	3	4
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%**	3	4
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%**	3	4
100% implementation of RMC resolutions	Acts promptly in response to and implementation of the Risk Management Committee resolutions.	✓	**1%**	3	4

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100% implementation of mitigations actions due.	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	**1%**	3	4
100% implementation of the Impact of the mitigation measures	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	**1%**	3	4
Total Percentage			**100%**		

Executive Manager: Ms Kurhula Shilubane	**Municipal Manager: Mr Ramakuntwane Selepe**
Date: 10/07/2026	**Date:** 10/07/2026
Signature:	**Signature:**