

2026/2027 ANNUAL PERFORMANCE PLAN

EXECUTIVE MANAGER - SEMS

(01 JULY 2026 – 30 JUNE 2027)

CAPRICORN DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

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

The period of this plan is from **01 JULY 2026 – 30 JUNE 2027**

Signed and accepted by the Executive Manager - SEMS



Signed by the Municipal Manager on behalf of Council:



7-12-2026

1.1. SCORE CARD.
STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:		Good Governance and Public Participation														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
COUNCIL OVERSIGHT PROGRAMMES																
SEMSD-01	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes and	To strengthen capacity of council and ensure community involvement in municipal governance processes	Council sittings	Coordination of Council sittings	District Wide	Number of council sittings coordinated	13 Council meetings coordinated	3%	07 council sittings coordinated	01 council sitting coordinated	01 council sitting coordinated	02 council sittings coordinated	03 council sittings coordinated	150 000	Agenda /Attendance Registers/ Minutes

T-12-2027

Key Performance Area (KPA) 5:		Good Governance and Public Participation														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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Project No.	Key performance indicator Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	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
		projects														
SEMS D-02	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal governance processes	Whippery management	Coordination of whipper meetings	District Wide	Number of Whipper meetings coordinated	14 Whipper meetings coordinated	3%	7 Whipper meetings coordinated	1 Whipper meeting coordinated	2 Whipper meetings coordinated	2 Whipper meetings coordinated	2 Whipper meetings coordinated	30 000	Attendance Registers

TIR-2027

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	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
SEMSD-03	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal governance processes	Oversight project visit	Undertaking oversight project visits	District Wide	Number of oversight project visits coordinated	69 Visits coordinated	3%	72 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	20 000	Attendance Registers/ Site Visit Report

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Key Performance Area (KPA) 5					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives					To increase the capacity of the district to deliver its mandate											
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEMSD-04	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal governance processes	Council meetings	Attendance of council meeting by councillors	District Wide	Percentage of councillors attending council meetings	6 Council meetings coordinated	2%	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	OPEX	Agenda/Attendance Registers/Minutes
SEMSD-05	Good Governance	Poor participation of	To strengthen capacity	Ethics committee	Coordination of review	District Wide	Number of ethics	1 working session coordinated	2%	1 ethics working session	No target for quarter	No target for quarter	No target for quarter	1 ethics working session	25 000	Programmes/Attendances

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	Enhance and Public Participation	Communities in Councils participating and limited oversight on programmes and projects	Strengthen capacity of council and ensure community involvement in municipal governance processes	Working session	of council processes		working session coordinated			coordinated				coordinated		Attendance registers
SEMS D-06	Good Governance and Public	Poor participation of communities in Council	To strengthen capacity of council and ensure	Mayoral Outreach programme	Coordination of mayoral outreach programme	District Wide	Number of Mayoral Outreach programmes	10 Mayoral Outreach programmes coordinated	2%	4 Mayoral outreach programmes coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	225 000	Correspondence /Programmes/Attendance Registers

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	Public Participation	Limiting and limited oversight on programmes and projects	community involvement in municipal government processes				coordinated									
SEMSD-07	Good Governance and Public Participation	Poor participation of communities in Council proceedings and	To strengthen capacity of council and ensure community involvement	Mayor Magoshi Forum	Coordination of Mayor Magoshi Forum	District Wide	Number of Mayor Magoshi forums coordinated	8 Mayor/Magoshi Forums coordinated	3%	4 Mayor Magoshi forums coordinated	1 Mayor Magoshi forum coordinated	1 Mayor Magoshi forum coordinated	1 Mayor Magoshi forums coordinated	1 Mayor Magoshi forums coordinated	OPEX	Attendance Register/Agenda/Correspondence

FIR-2027

Key Performance Area (KPA) 5:				Good Governance and Public Participation												
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	ation	limited oversight on programmes and projects	in municipal government processes													
SEMS-08	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes	To strengthen capacity of council and ensure community involvement in municipal government	Portfolio committee coordination	Coordination of portfolio committees	District Wide	Number of portfolio committees coordinated	131 Committee meetings coordinated	3%	110 portfolio committees coordinated	29 portfolio Committee meetings coordinated	23 portfolio Committee meetings coordinated	29 portfolio Committee meetings coordinated	29 portfolio Committee meetings coordinated	OPEX	Agenda/Attendance Registers/Minutes

F/R-2027

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	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
		mmes and projects	ance processes													
SEMS D-09	Good Governance and Public Participation	Poor participation of communities in Council proceedings and ensure community involvement in municipal governance processes	To strengthen capacity of council and ensure community involvement in municipal governance processes	Council outreach	Coordination of council outreach programmes	District Wide	Number of Council outreach programmes coordinated	3 Council Outreach s/mbizo coordinated	3%	4 Council outreach programmes coordinated	1 Council outreach programmes coordinated	No target for the quarter	1 Council outreach programmes coordinated	2 Council outreach programmes coordinated	155 000	Correspondence/Attendance Registers/Programmes/Reports

FIR-2027

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	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
SEMS D-10	Good Governance and Public Participation	Poor participation of communities in Council proceedings and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal governance processes	Ward Committee Summit	Support to strengthen the capacity of ward committees	District Wide	Number of ward committees supported	1 Ward Committee support programme	2%	1 ward committee supported	No target for quarter	No target for quarter	1 ward committee supported	No target for quarter	200 000	Programme Registers/Programmes

T-12-2027

Key Performance Area (KPA) 15:		Good Governance and Public Participation														
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Outputs:		Deepen democracy through a refined ward committee model Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEMSD-11	Good Governance and Public Participation	Poor participation of communities and Council proceeding and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal government processes	State of the District Address	Coordination of the State of the District Address	District Wide	Number of State of the District Addresses coordinated	1 State of the District Address coordinated	2%	1 State of the District Address coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence/Programmes/Attendance Registers
SEMSD-12	Good Governance and Public Participation	Poor participation of communities and Council proceeding and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal government processes	Municipal Public Account	Coordination of the State of the District Address	District Wide	Number of State of the District Addresses coordinated	6 Oversight of the District Address	3%	7 Municipal Public Account	1 Municipal Public Account	1 Municipal Public Account	3 Municipal Public Account	2 Municipal Public Account	300 000	Programmes/Attendance Registers

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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	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
	anc and Public Participation	communities in Council proceeding and limited oversight on programmes and projects	of council and ensure community involvement in municipal government processes	s Committee public hearing	Accounts Committee public hearing		Public Accounts Committee public hearings coordinated	coordinated		s Committee Public hearing coordinated	Committee Public hearing coordinated	Public hearing coordinated	Committee Public hearing coordinated	Committee Public hearing coordinated		ence registers
CUSTOMER AND STAKEHOLDER MANAGEMENT																
SEMS D-13	Good Governance and	Customer satisfaction is affected by slow	To maximize customer care and	Customer care management and stakeholder	Improve customer satisfaction by strengthening	District Wide	Percentage of customer complaints resolved	388 Customer Care complaints and queries	2%	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	250 000	Queries register

FIP-500

Key Performance Area (KPA) 5:					Good Governance and Public Participation											
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	Public Participation	responders, inconsistent service standards, and weak feedback and communication systems	stakeholder satisfaction	satisfaction	customer care, response times, service processes, and communication		resolved	received and resolved within 30 days period								
SEMS D-14	Good Governance and Public Participation	Customer satisfaction is affected by slow response	To maximize customer care and stakeholder	Functional Public Service Centres	Support the establishment and functionality of Public	District Wide	Percentage of functional Public Service Centres	New indicator	2%	100% functional Public Service Centres (PSCs) established and	100% functional Public Service Centres (PSCs) established and	100% functional Public Service Centres (PSCs) established and	100% functional Public Service Centres (PSCs) established and	100% functional Public Service Centres (PSCs) established and	OPEX	List of functional Public Service Centres

T-12-500

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	Public Participation	ses, inconsistent service standards, and weak feedback and communication systems	older satisfaction		Service Centres to improve access to integrated services and strengthen community-level service delivery		(PSCs) established and supported			supported	supported	and supported.	supported	supported		
SEMSD-15	Good Governance and Public	Customer satisfaction affected by slow	To maximize customer care and stakeholder	Service delivery tracking report	Compilation of the service delivery tracking reports	District Wide	Percentage of facilitation and tracking of service	100% Facilitation of recruitment and training for opportunities	2%	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	OPEX	List of labourers/Service delivery tracking reports

1-12-2027

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	Public Participation	Responses, inconsistent service standards, and weak feedback and communication systems	older satisfaction				delivery	es created in the implementation of the approved service delivery projects								
SEMSD-16	Good Governance and	Customer satisfaction is affected by slow	To maximize customer care and	Thusing service center monitoring	Conduct monitoring visits to Thusing	District Wide	Number of monitoring visits of Thusing	12 District Batho Pele awareness campaigns	3%	24 monitoring visits of Thusing service centres	6 monitoring visits of Thusing service centres	6 monitoring visits of Thusing service centres	6 monitoring visits of Thusing service centres	6 monitoring visits of Thusing service centres	113 000	Consolidated Thusing Service Centres monitoring report

T-12-500

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	Public Participation	respondes, inconsistent service standards, and weak feedback and communication systems	stakeholder satisfaction		service centres		service centres	services conducted, and 4 Forum meetings coordinated								
SEMS-D-17	Good Governance and Public Participation	Customer satisfaction is affected by slow response	To maximize customer care and stakeholder satisfaction	Batho Pele awareness campaigns	Conduct Batho Pele awareness campaigns	District Wide	Number of Batho Pele awareness campaigns	12 District Batho Pele awareness campaigns conducted	3%	4 Batho Pele awareness campaigns coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated		Correspondence/Agenda/Attendance Registers

7-12-2027

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	Public Participation	Issues, inconsistent service standards, and weak feedback and communication systems	older satisfaction				coordinated	3, and 4 Forum meetings coordinated	2%	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	1 540 000	Communication programmes/Correspondence/Reports
SEMS D-18	Good Governance and Public	Customer satisfaction is affected by slow response	To maximize customer care and stakeholder	Communications Programmes	Coordinate communication programmes in line with the approved	District Wide	Percentage of communication programmes coordinated	411 communication programmes coordinated and publicised (Corporate)	2%	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	1 540 000	Communication programmes/Correspondence/Reports

TIR 2027

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	Participation	ses, inconsistent service standards, and weak feedback and communication systems	satisfaction		d annual communication plan to ensure consistent and effective information sharing			e image and branding, Advertising, publications, publicity, events and stakeholder participation and media relations)								
SPECIAL FOCUS, HAST AND GENDER MAINSTREAMING																
SEMSD-19	Good Governance	Increase in HIV statistics	To advocate, empower	Children and Youth Programmes &	Coordination of Children, youth Program	District Wide	Number of Children, youth	11 Children, 11 youth Programmes and	3%	18 Children, youth Programmes and	2 Children, 2 youth Programmes	2 Children, 2 youth Programmes	2 Children, 2 youth Programmes	2 Children, 2 youth Programmes	347 000	Correspondence /Attendance

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	Gender and Public Participation		Gender and mainstream special focus group	Educational Support	Gender Educational support		Programmes and Educational Support coordinated	Educational support coordinated		Educational support coordinated	support coordinated	Educational support coordinated	support coordinated	support coordinated		register/Reports
SEMS D-20	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Disability and Older persons Programmes	Coordination of Disability and Older persons Programmes	District Wide	Number of disability and older persons programmes coordinated	09 disability and older persons programmes coordinated	3%	16 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	72 000	Correspondence/Attendance register/Reports
SEMS	Good Governance	Increase in	To advocate	Gender Programme	Coordination of	District	Number of	14 gender programme	3%	12 gender	3 gender programme	3 gender programme	3 gender programme	3 gender programme	120 000	Correspondence

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D-21	Government and Public Participation	HIV statistics	Gender empowerment and mainstreaming special focus group	Women and Gender Dialogue	gender programmes	Wide	gender programmes coordinated	es coordinated		programmes coordinated	mes coordinated	es coordinated	mes coordinated	mes coordinated		/Attendance register/Reports
SEMS D-22	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Gender mainstreaming policy	Completion of gender mainstreaming policy for the District	District Wide	Number of gender mainstreaming policy adopted	New Indicator	2%	1 gender mainstreaming policy adopted	Issue identification report	Policy formulation	Consultation process	1 gender mainstreaming policy adopted	OPEX	Approved gender mainstreaming policies

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SEMS D-23	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Localization of Gender Based Violence & Femicide programmes	Coordination of Localized Gender Based Violence & Femicide programmes	District Wide	Number of Localized Gender Based Violence & Femicide programmes coordinated	New Indicator	3%	12 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	98 000	Correspondence //Reports
SEMS D-24	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	HIV/AIDS STIs and TB programmes	Coordination of District HIV/AIDS STIs and TB programmes	District Wide	Number of District HIV/AIDS STIs and TB programmes	22 HAST programmes coordinated. (Governance & Planning,	3%	24 District HIV/AIDS STIs and TB programmes	6 District HIV/AIDS STIs and TB programmes coordinated	6 District HIV/AIDS STIs and TB programmes coordinated	6 District HIV/AIDS STIs and TB programmes coordinated	6 District HIV/AIDS STIs and TB programmes coordinated	240 000	Correspondence /Attendance registers/M minutes

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Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Participation		focus group				coordinated	Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)		coordinated						
MONITORING AND EVALUATION																
SEMS D-25	Good Governance and Public	Inadequate continuous monitoring and evaluation	To enhance organizational performance using	Section 72 Report (s)- Midyear Budget and performance	Compilation and submission of the Mid-year report	District Wide	Number of section 72- midyear report compiled and	1 Organizational performance report produced(Mid-year)	2%	1 section 72- midyear report compiled and submitted	No target for the quarter	No target for the quarter	1 section 72- midyear report compiled and submitted	No target for the quarter	OPEX	Mid year report

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Key Performance Area (KPA) 5			Good Governance and Public Participation													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			Deepen democracy through a refined ward committee model. Administrative and financial capability													
Key Strategic Organizational Objectives:			To increase the capacity of the district to deliver its mandate													
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Project No.	Key performance area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Participation	of IDP performance	monitoring and evaluation tools	Assessment Report			submitted									
SEMS D-26	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Annual Performance Reports	Compilation and submission of Annual Performance Reports	District Wide	Number of Annual Performance Reports compiled and submitted	1 Organizational performance report produced (Annual Performance Report)	3%	1 Annual Performance Report compiled and submitted	1 Annual Performance Report compiled and submitted	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Performance Report

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Key Performance Area (KPA) 5:			Good Governance and Public Participation													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			Deepen democracy through a refined ward committee model. Administrative and financial capability													
Key Strategic Organizational Objectives:			To increase the capacity of the district to deliver its mandate													
Governance Goal:			Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEMS D-27	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Annual report	Compilation and submission of Annual report	District Wide	Number of Annual reports compiled and submitted	2 Organisational performance report produced (Annual Reports)	3%	2 Annual reports compiled and submitted	No target for the quarter	No target for the quarter	2 Annual reports compiled and submitted	No target for the quarter	OPEX	Annual reports
SEMS D-28	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Organizational Reports	Compilation of quarterly reports	District Wide	Number of quarterly reports compiled	5 Organisational performance reports produced (4)	2%	4 quarterly reports compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	OPEX	Quarterly Reports

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Key Performance Area (KPA) 5:			Good Governance and Public Participation													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			Deepen democracy through a refined ward committee model. Administrative and financial capability													
Key Strategic Organizational Objectives:			To Increase the capacity of the district to deliver its mandate													
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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	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Public Participation	evaluation of IDP performance	manage using monitoring and evaluation tools					Quarterly Performance reports and Bonus Report)								
SEMSD-29	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Service Delivery and Budget Implementation Plan	Coordination of the development of the Service Delivery and Budget Implementation Plan	District Wide	Number of Service Delivery and Budget Implementation Plan developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2%	1 Service Delivery and Budget Implementation Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan developed	OPEX	Approved Service Delivery and Budget Implementation Plans

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Key Performance Area (KPA) 5:				Good Governance and Public Participation												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Deepen democracy through a refined ward committee model. Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal:				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
INTER- GOVERNMENTAL REALITIONS																
SEMSD-30	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective intergovernmental and internal relations	Mayor Inter-governmental Relations forum	Coordination of the District Inter-governmental Relations Mayoral forum	District Wide	Number of District Mayoral Inter-Governmental Relations Forums coordinated	6 Mayors IGR Forums coordinated and supported	3%	4 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	OPEX	Correspondence /Attendance registers/ Minutes/Reports
SEMSD-31	Good governance	Disintegration of planning	To promote and facilitate	District Lekgotla	Coordination of District Lekgotla	District Wide	Number of District Lekgotla	1 District Lekgotla coordinated	3%	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	No target for the quarter	300 000	Correspondence /Attendance registers

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2026/2027

Key Performance Area (KPA) 5:			Good Governance and Public Participation													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			Deepen democracy through a refined ward committee model. Administrative and financial capability													
Key Strategic Organizational Objectives:			To increase the capacity of the district to deliver its mandate													
Governance Goal:			Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		anc and monitoring and public participation	effective intergovernmental and international Relations				coordinated	and supported	2%	36 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	175 000	Attendance Register/Agenda/Correspondence
SEMS D-32	Good governance and public participation	Disintegration of planning and monitoring and evaluation by various organs of states	To promote and facilitate effective intergovernmental and	District Inter-governmental Relations forums	Coordination of District IGR forums	District Wide	Number of District Inter-governmental Relations Forums coordinated	107 District IGR Forums coordinated			9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated		

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Key Performance Area (KPA) 5:			Good Governance and Public Participation													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			Deepen democracy through a refined ward committee model. Administrative and financial capability													
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		Internal relations of states	Internal Relations													
RISK MANAGEMENT																
SEMS-D-33	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM	Percentage of investigation reports conducted per request	100% investigations as per requests	2%	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	500 000	Investigations reports and Request Register
SEMS-D-34	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption	Fraud prevention awareness	Facilitate fraud prevention awareness	CDM	Number of Fraud prevention awareness	17 fraud prevention programmes facilitated	3%	4 Fraud prevention awareness campaigns	1 Fraud prevention awareness campaign	1 Fraud prevention awareness campaign	1 Fraud prevention awareness campaign	1 Fraud prevention awareness campaign	85 000	Correspondence/Attendance Registers/Minutes

Key Performance Area (KPA) 5		Good Governance and Public Participation														
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs		Deepen democracy through a refined ward committee model. Administrative and financial capability														
Key Strategic Organizational Objectives		To increase the capacity of the district to deliver its mandate														
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No	Key performance area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	and public participation	corruption	activities	campaigns	campaigns		less campaigns facilitated	(Awareness)	2%	12 security reports issued	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	54 168 000	Security reports
SEMS D-35	Good governance and public participation	Non-adherence to Regulatory prescriptions	To protect the Municipality from potential risks	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	2%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	54 168 000	Security reports

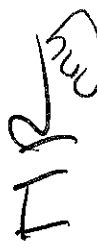
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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
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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	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
INTERNAL AUDIT																
SEMS D-36	Good governance and public participation	Inadequate and ineffective internal controls	To strengthen accountability through proactive audit oversight	Internal Audit	Conduct internal audit in line with Global Audit Standards	CDM	Number of internal audit reports produced	4 internal audit reports produced	2%	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	352 000	Internal audit reports
SEMS D-37	Good governance and public participation	Lack of quality assurance	Coordinate external audit processes and audit committee activities	Audit Meetings	Coordinate external audit processes, audit committee activities	CDM	Number of audit meetings coordinated	29 audit meetings coordinated	3%	25 Audit meetings coordinated	6 audit meetings coordinated	9 audit meetings coordinated	5 audit meetings coordinated	5 audit meetings coordinated	1 684 000	Correspondence /Attendance Registers/ Minutes

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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
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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	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	participation		tee activities		, and Municipal support											
SEMS-D-38	Good governance and public participation	Lack of quality assurance	Improvement of audit outcomes District wide	Municipal Support	Provide technical support to Local municipalities	District Wide	Number of municipal support reports issued on improved audit outcomes	4	2%	4	1	1	1	1	OPEX	Municipal support report
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1	2%	1	No Target for the quarter	1	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report



Good Governance and Public Participation																
Responsive, Accountable, Effective and Efficient Local Government System																
Deepen democracy through a refined ward committee model: 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	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Age management		budget in line with MFMA timelines													
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the the SCM regulations	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	2%	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised Payments Vouchers,

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Key Performance Area (KPA) 5:				Good Governance and Public Participation												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
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							ons that result in R nil irregular expenditure			irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure		
Executive Manager: Ms Nompumelelo Khumalo				Municipal Manager: Mr Ramakuntwane Selepe												
Date: 10/07/2026				Date: 10/07/2026												
Signature: 				Signature: 												

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1.2. CORE MANAGERIAL COMPETENCIES

PERIOD: 01 JULY 2026 TO 30 JUNE 2027

DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT 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%	5	5
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	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	5
Leave Management	Manages leave processes of self and subordinates in accordance the relevant policies and the applicable municipal leave management system.	✓	5%	3	5
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%	4	5
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	5
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%	5	5

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

5/12/2027

100% implementation of mitigations actions due.	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	3	5
100% implementation of the Impact of the mitigation measures	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	3	5
Total Percentage			100%		

Executive Manager: Ms Nompumelelo Khumalo	Municipal Manager: Mr Ramakuntwane Selepe
Date: 10/07/2026	Date: 10/07/2026
Signature: 	Signature: 