ANNEXURE A

IMPLEMENTATION PLAN

(SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN)

Entered into by and between

[PULANE QUEEN MOGATLE-THOANE]

["the Employer"]

and

[KAGISHO KLAAS TEISE] (MUNICIPAL MANAGER)

["the Employee"]

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CS TH. KK. L.M.P

1. Purpose

The service delivery budget implementation plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

2.1. Responsible for the overall management of the municipality.

2.2. Provide general strategic management to ensure that the municipality meets the five (5) Key Performance Areas and the outcome of LGTAS.

2.3. Responsible for the development planning within developmental context and implementations of strategies.

2.4. Manage the assets, budget, workforce, material and services of the municipality.

2.5. Manage and administer contracts binding the municipality's operations.

2.6. Provide advisory service to the Mayor and Council regarding policy issues.

2.7. Participate in decisions with regard to all delegated line functions including staff recruitments, disciplinary deviations and actions.

2.8. Make use of available data information systems to exercise operational control.

2.9. Ensuring implementation of the IDP and PMS as prescribed by law.

2.10. Ensuring implementation of the Council's policies, resolutions and relevant National and Provincial legislation.

2.11. Ensuring adherence to generally accepted Municipal accounting and administrative practices and procedures

2.12. Ensuring that the council vision and strategies are achieved through team-work and cooperation.

2.13. Managing the provision of services to the local community in a sustainable manner.

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

2.14. Provide democratic and accountable government for local communities.

2.15. Ensure the provision of services to communities in a sustainable manner.

2.16. Promote social and economic development.

2.17. Promote a safe and healthy environment.

2.18. Encourage the involvement of communities and community organizations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

3.1 Municipal Transformation and Organizational Development.

3.2 Infrastructure Development and Service Delivery.

3.3 Local Economic Development (LED).

3.4 Municipal Financial Viability and Management.

3.5 Good Governance and Public Participation

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BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
Integrated Human Settlements	To enhance sustainable infrastructure investment and planning	1.	Percentage of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	%	1	1	1	20
	To strengthen infrastructure governance and project oversight	2.	Percentage of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	
Roads and Transport	To enhance sustainable infrastructure investment and planning	3.	Percentage of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	
	To improve access to essential services	4.	Percentage of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To promote economic and social development through infrastructure	5.	Percentage of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	
Water and Sanitation	To enhance sustainable infrastructure investment and planning	6.	Percentage of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	
Sustainable Development Orientated Municipality	To promote economic and social development through infrastructure	7.	Percentage of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	Percentage	Report	Quarterly	1	1	1	1	
Good Governance and Public Participation	To promote accountability and oversight	8.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
Promotion of Health in the District	To strengthen public health and environmental sustainability	9.	Percentage of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	20
Environmental Management, Conservation and Climate Change Management	To improve social infrastructure and community well-being	10.	Percentage of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Disaster Management	To provide Disaster Management Services	11.	Percentage of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To provide Disaster Management Services	12.	Percentage of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Good Governance and Public Participation	To promote accountability and oversight	13.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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PLANNING AND DEVELOPMENT DEPARTMENT

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTINGS
								Q1	Q2	Q3	Q80%	
Sustainable Development Orientated Municipality	To strengthen strategic planning and development coordination	14.	Percentage of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	20
	To promote spatial planning and land use management	15.	Percentage of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Local Economic Development (LED)	To strengthen LED and investment promotion	16.	Percentage of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTINGS
								Q1	Q2	Q3	Q80%	
Tourism Development	To facilitate tourism growth and heritage development	17.	Percentage of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Land Development and Reform	To facilitate sustainable land development and agricultural growth	18.	Percentage of quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTINGS
								Q1	Q2	Q3	Q80%	
Good Governance and Public Participation	To promote accountability and oversight	19.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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BUDGET AND TREASURY OFFICE

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
Municipal Financial Management & Viability	To strengthen financial planning, budgeting, and revenue management	20.	Percentage of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	80% of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	20
	To ensure compliance with financial legislation and audit requirements	21.	Percentage of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
	To improve expenditure and supply chain management efficiency	22.	Percentage of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To strengthen municipal financial reporting and data integrity	23.	Percentage of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
	To strengthen asset and risk management	24.	Percentage of asset management targets achieved, as reported in quarterly performance reports by 30 June	80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Good Governance and Public Participation	To promote accountability and oversight	25.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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CORPORATE SERVICES DEPARTMENT

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
Sustainable Development Orientated Municipality	To strengthen human resource development and institutional capacity	26.	Percentage of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	20
	To promote employee training, development, and well-being	27.	Percentage of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
	To enhance IT governance and digital transformation	28.	Percentage of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To strengthen records and information management	29.	Percentage of records and information management targets achieved, as reported in quarterly performance reports by 30 June	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
Good Governance and Public Participation	To promote accountability and oversight	30.	Percentage of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
	To strengthen public participation	31.	Percentage of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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MUNICIPAL MANAGER'S OFFICE

IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
Good Governance and Public Participation	To strengthen good governance and Intergovernmental Relations (IGR)	32.	Percentage of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	20
	To promote accountability, oversight, and performance management	33.	Percentage of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To enhance risk management and fraud prevention	34.	Percentage of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	
	To ensure a clean audit and effective internal audit oversight	35.	Percentage of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
								Q1	Q2	Q3	Q80%	
	To improve public participation and stakeholder engagement	36.	Percentage of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	Percentage	REPORT	Quarterly	1	1	1	1	

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4. **Core Competency Requirements (CCRs)**

The CCRs will make up the other 20% of the employees' assessment score. The following CCRs are deemed to be most critical for the employee's specific job as agreed to between the employer and the employee and are considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	**X [Indicate choice]**	**Weight**
Core Managerial Competencies:		
Financial Management	Compulsory	20
Change Management	X	20
People Management and Empowerment	Compulsory	20
Client Orientation and Customer Focus	Compulsory	20
Core Occupational Competencies:		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks	X	20
Total percentage		**100%**

SOURCE / INPUT DOCUMENT	UNIT OF MEASUREMENT	KEY PERFOR-MANCE INDICATOR(S) TITLE	CCRs	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DESIRED PERFORMANCE	MEANS OF VERIFICATION	Target				Weight
											Q 1	Q 2	Q 3	Q 4	
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of value analysis reports	Financial Management	New	4 value analysis reports	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	ANALYSIS REPORT	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of departmental meetings held	People Management and Empowerment	New	4 departmental meetings held	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	MINUTES	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of management meetings held	Client Orientation and Customer Focus	New	4 management meetings held	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	ATTENDANCE REGISTER	1	1	1	1	20

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SOURCE / INPUT DOCUMENT	UNIT OF MEASUREMENT	KEY PERFOR-MANCE INDICATOR(S) TITLE	CCRs	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DESIRED PERFORMANCE	MEANS OF VERIFICATION	Target				Weight
											Q 1	Q 2	Q 3	Q 4	
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of quarterly departmental compliance registers submitted	Interpretation of and implementation within the legislative and national policy frameworks	New	4 departmental compliance registers submitted	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	DEPARTMENTAL COMPLIANCE REGISTERS	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of change management progress reports	Change Management	New	4 quarterly change management progress reports	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	PROGRESS REPORT	1	1	1	1	20

Signed and accepted by (MUNICIPAL MANAGER)

Date: 30 May 2025

Signed by the EXECUTIVE MAYOR on behalf of the Council 30 May 2025

Date: