

2022/23 FINANCIAL YEAR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME : MR. M. SIBANYONI

POSITION : ACTING SENIOR MANAGER - CORPORATE SERVICES

SUPERVISOR: MUNICIPAL MANAGER

INSTITUTION: EMAKHAZENI LOCAL MUNICIPALITY

PERIOD : 01 JULY 2022 - 30 JUNE 2023

	NET PENOPPIANCE AKEA: LUCAL ECONOMIC DEVELOPMENT	IC DEVELOPMENT									
Strategic Objecti	Strategic Objective: To promote social and economic development	conomic development									
Strategic Priority Area	Strategy	KPI	2021/22 Rasselina	Budget	Annual Target 2022/23	Q	Quarterly Target	y Targ	jet	Evidence	Accountability
						6	Q	Q3	2		
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of CWP LRC Forum Meetings held	4 x CWP LRC Forum Meetings	Opex	4 x CWP LRC Forum Meetings held by 30 June 2023	-	1	1	1	Minutes & Attendance Register	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewal of the Contractor Development Policy	Reviewed Contractor Development Policy	Opex	1 x Review of the Contractor Development Policy by 30 June 2023		-	1	н	Council resolution	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To ensure functionality of the EPWP Forum programmes	Number of EPWP Forums meetings held	New Target	Opex	4 x EPWP Forum Meetings held by 30 June 2023	-	H	ь	ь	Minutes Attendance Register	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of Investor Attraction Strategy Developed	New Target	Opex	1 x Investor Attraction Strategy Developed by 30 June 2023	r.	ï	ı	1	Council resolution	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Poultry projects maintained	New target	Opex	1 x Poultry project maintained by 30 June 2023	1	ī	i.	1	Report on the LED project	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Bakery projects resuscitated	New target	Opex	2 x Bakery projects resuscitated by 30 June 2023	,	,		2	Report on the LED projects	Acting Senior Manager Corporate Services
 Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Brick Plant projects resuscitated	New target	Opex	1 x Brick Plant project resuscitated by 30 June 2023			· ·	Ľ	Report on the LED projects	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewal of the EPWP Policy	Reviewed EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2023				<u></u>	Council resolution	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP job opportunities created	100 job opportunities created	R1 184 000	100 x Job opportunities created by 30 June 2023	88	1	14	1	Appointment letters	Acting Senior Manager Corporate Services

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Strategic Objecti	Strategic Objective: To promote social and economic development	economic development									
Strategic Priority Area	Strategy	КОТ	2021/22	Budget	Annual Target 2022/23	ē	Quarterly Target	Targe	*	Evidence	Accountability
			Dascille			QI	Q1 Q2 Q3 Q4	Q	2		
Priority Area 8:	To create job	Number training / workshop	2 x Training /	Opex	2 x Training / workshops		1	1	-	Attendance	Acting Senior
and Development	opportunities through EPWP & CWP programmes	conducted	workshops conducted		conducted by 30 June 2023					registers	Manager Corporate Services
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of LED Forum meetings held	4 LED Forums held	Opex	4 x LED Forum meetings held by 30 June 2023	1	н	ь	-	Attendance registers & Minutes	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of reports on procurement of goods and services opportunities awarded to local youth, women and people living with disability submitted to Council	New Target	Opex	4 x Reports on procurement of goods and services opportunities awarded to local youth, women and people living with disability submitted to Council by 30 June 2023	ь	ь	ь	<u> </u>	Report & Council Resolution	Acting Senior Manager Corporate Services
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of reports on capital project opportunities awarded to local youth, women and people living with disability submitted to Council	New Target	Opex	1 x Reports on capital project opportunities awarded to local youth, women and people living with disability submitted to Council by 30 June 2023	,	—			Report & Council Resolution	Acting Senior Manager Corporate Services

Strategic Objectives : To	Strategic Objectives: To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to	ss the municipality is well co	o-ordinated, effe	ctively mana	iged and responsive to the di	iverse ir	format	on nee	ds of st	the diverse information needs of stakeholders	
Strategic Priority Area	Strategy	Idi	2021/22	Budget	Annual Target	ő	Quarterly Target	Target		Evidence	Accounts Alliby
			baseline		2022/23	Q1	Q1 Q2 Q3 Q4	2	4		A Company of the Comp
Priority Area 17: Community and Stakeholder Engagement	To create one centre of coordination for communication	Number of Communication policy reviewed	New Target	Opex	1 x Commutation policy reviewed by 30 June 2023	-	- 1			Communication policy & Council Resolution	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	New Target	Opex	2 x Municipal Newsletters published by 30 June 2023	1			7	Newsletters	Acting Senior Manager Corporate Services

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Strategic Objectives: To	Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government	munities and community or	ganizations in the mat	ters of local	government						
Strategic Priority Area	Strategy	KPI	2021/22	Budget	Annual Target 2022/23	ō	Quarterly Target	Targe	7	Evidence	Accountshill
			baseline			61	92	Q3	2	- Trimonio	Accommissionly
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings held	14 IDP consultative meetings held	Opex	14 x IDP consultative meetings held by 30 June 2023	-	-	14		Minutes & Attendance	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP Process Plans approved by Council	New Target	Opex	1 x IDP Process Plan approved by Council by 30 June 2023	H	'		'	Council	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft 2021/22 IDP Approved by Council	New Target	Opex	1 X Draft 2023/24 IDP Approved by Council by 30 June 2023	1	'	-	'	Council	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Final 2021/22 IDP Approved by Council	New Target	Opex	1 X Final 2023/24 IDP Approved by Council by 30 June 2023			'	-	Council resolution	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of Draft 2021/22 IDP Publicised	New Target	Opex	1 X Draft 2022/23 IDP Publicised by 30 June 2023	1	'			Public Notice	Acting Senior Manager Corporate Services
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation	Number of IDP / Budget Indaba held	New Target	Opex	1 x IDP / Budget Indaba held by 30 June 2023					Attendance Register	Acting Senior Manager Corporate Services

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Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Qua	Quarterly Target	Evidence	Accountability
						Q	Q2 Q3 Q4		
Priority Area 18: Performance Management	Review the Performance Management Framework	Reviewal of the Performance Management Policy	Performance Management Framework	Opex	1 x Reviewal of the Performance Management		· .	Council resolution	Acting Senior Manager Corporate
			reviewed						SCIVICES
Priority Area 18: Performance	Inculcate a culture of performance management	Number of Mid-Year Performance assessments	1 x Mid-Year	Opex	1 x Mid-Year Performance	ı	1 1	Report & Council	Acting Senior
Management	in the institution	conducted	assessments		June 2023			resolution	Manager Corporate Services
Priority Area 18:	Sign performance	% of Performance	Performance	Opex	100% Performance	100%	'	Signed	Acting Senior
Management	section 57 of the MSA within prescribed timeframe		2021/22 were signed		June 2023			Performance Agreements	Manager Corporate Services
Priority Area 18: Performance Management	Cascading of PMS to levels below senior managers	Number of Performance Scorecard signed with Managers	PMS cascaded to Managers and Strategic Units	Opex	14 x Performance Scorecards signed with Managers by 30 June 2023	14		Signed Performance Scorecards	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the	2021/22 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the	1		Approved 2022/23 SDBIP	Acting Senior Manager Corporate
with Arms 10.	Toologo de la constante de la	Budget			Budget by 30 June 2023				Services
Performance	performance management	Number of performance reports submitted to Council	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later	1	1 1	4 x Performance	Acting Senior
Management	in the institution	not later than 30 days after the end of the quarter			than 30 days after the end of the quarter by 30 June 2023			Council Resolutions	Services
Priority Area 18: Performance	Inculcate a culture of performance management	Number of performance reports submitted to MPAC	New Target	Opex	4 x Performance reports	ı	1 1	4 x Performance	Acting Senior
Management	in the institution	not later than 30 days after the end of the quarter			than 30 days after the end of the quarter by 30 June 2023			reports and Proof of Submission	Manager Corporate Services
Priority Area 18: Performance	Inculcate a culture of	Number of MDAC marking							

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ategic Objectives :	To add value to the opera	Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk managem	tion to technological sys	stems, interr	nal control, risk management and	nent and governance processes	processes		
Strategic Priority Area	Strategy	10 3	2021/22 Baseline	Budget	Annual Target 2022/23	Quart	Quarterly Target	Evidence	Accountability
						61	Q1 Q2 Q3 Q4		
Priority Area 18: Incorporate per Performance per In t	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	The Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2023		L	Oversight Report and Council Resolution	Acting Senior Manager Corporate Services

Strategic Objecti	Strategic Objectives: To ensure adherence with legislation and implementation of systems that will result in service excellence	ith legislation and impleme	intation of systems that will	result in ser	vice excellence						
Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	ō	Quarterly Target	Targ	2	Evidence	Accountability
						Q1	ପ୍ଥ	Q3	2		
Priority Area 21: Legal Services and Labour Relations	Convene Local Labour Forum	Number of LLF meetings held	12 x LLF meetings held	Opex	10 x LLF meetings held by 30 June 2023	ω	1	ω	2	Agenda &Acknowledgment of	Acting Senior Manager Corporate
Priority Area 71:	Conventor Contract	Ninebassa								cccipc	Services
Legal Services and Labour Relations	management committee meetings	Management Committee meetings held	4 × Contract Management Committee meetings	Opex	4 x Contract Management Committee meetings held by 30 June 2023	1	1	н	1	Minutes and attendance registers	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to SETA	1 x WSP report compiled and submitted to LGSETA	Opex	1 x WSP report compiled and submitted to LGSETA by 30 June 2023	1		1	-	Acknowledgment of receipt	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted	Submission of 1 Employment Equity Plans to the Department of Labour	Opex	1 x Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2023		i	-	1	Acknowledgment of receipt	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Convene OHS meetings as required by the ACT and as per the calendar of events	Number of Safety meetings held	4 x Safety meetings held	Opex	4 x Safety meetings held by 30 June 2023	-	H	н	ь	Minutes and attendance register	Acting Senior Manager Corporate Services
Priority Area 21.	Conduct safety	Number of OHS	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2023	ω	ω	ω	ω	12 Inspection Reports	Acting Senior





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KEY PEROFMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objectives: To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Budget Annual Target 2022/23	0	Quarterly Target	ly Tan	get	Evidence	Accountability
						Q.	Q1 Q2 Q3 Q4	Q	2		
Labour Relations	towns										Services
Priority Area 21:	Conduct employee	Number of modical	1 × Modical shade		-						
Legal Services and Labour Relations	medical check-ups on an annual basis	check-ups conducted	conducted	Opex	2 x Medical check-up conducted by 30 June 2023	1	ь	- 1	-	1 Medical check-up report and attendance register	Acting Senior Manager Corporate Services
Priority Area 21:	Training of municipal	Number of training	training programmes	Opex	6 x training programmes	2	ь	2	-	Training report &	Acting Senior
Labour Relations	Councillors and the unemployed	programmes conducted	conducted		conducted by 30 June 2023					Attendance registers	Manager Corporate Services
	Convene Training Committee meetings	Number of Training Committee meetings	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2023	н	-	н	1	Minutes and attendance registers	Acting Senior Manager Corporate

KEY PEROFMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target	arter	y Targ	et	Evidence	Accountability
						Q	Q1 Q2 Q3 Q4	Q3	2		
Priority Area 22: Human Resource Management and Administration	Effective implementation of contract management	Number of RMAC meetings held	6 x RMAC meetings held by 30 June 2022	Opex	4 x RMAC meetings held by 30 June 2023	1	1	-	1	Minutes and attendance registers	Acting Senior Manager Corporate Services
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Disposal Committee meetings held	4 x Disposal Committee meetings held	Opex	4 x Disposal Committee meetings held by 30 June 2023	1	1	<u> </u>	1	Minutes and attendance registers	Acting Senior Manager Corporate Services





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Human Resource Management and Priority Area 22: Administration Priority Area 22: Administration Management and Human Resource KEY PEROFMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION Priority Area 22: Administration Management and Human Resource Strategic Priority Area Strategic Objectives: To ensure adherence with legislation and implementation of systems that will result in service excellence according to the Calendar of Events Council and its committees and arrange meetings of Develop meeting agendas according to the calendar Council and its committees and arrange meetings of Develop meeting agendas of Events Council and its committees and arrange meetings of according to the Calendar Develop meeting agendas Strategy held held Committees meetings Number of Mayoral committee meetings held Committee meetings Number of Section 80 Management Number of KPI meetings Committee meetings held 33 x Section 80 11 x Mayoral Committees Committee meetings held 12 Management 2021/22 Baseline Opex Opex Opex Budget 9 x Mayoral Committees meetings held by 30 June 2023 meetings held by 30 June 27 x Section 80 Committee by 30 June 2023 Committee meetings held 12 x Management Annual Target 2022/23 ω ω 9 **Quarterly Target Q2** ω 2 0 Q ω ω 9 ω 24 ω 9 receipt Agenda & Acknowledgment of &Acknowledgment of attendance register Minutes and Evidence receipt Agenda Manager Corporate Services Manager Corporate Services Manager Corporate Acting Senior Services Acting Senior Accountability Acting Senior



Management and Administration Human Resource Priority Area 22:

> the Organizational Structure

> > Organizational Number of

Structure reviews

Organizational Structure submission of

1 x review and

Opex

of Organizational Structure Budget) to Council for (aligned to the IDP and

1 x review and submission

Н

Council resolution on

Organogram the reviewed

Services Manager Corporate Acting Senior

approval by 30 June 2023

approval

Budget) to Council for (aligned to the IDP and Development and review of

Priority Area 22:

Management and Human Resource

(new and existing) on work

and re-inductions

Number of inductions

Inductions and re-

Opex

inductions conducted by 30

11 x Inductions and re-

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Attendance register Induction Report &

Manager Corporate Services Acting Senior

June 2023

inductions conducted

conducted

Induction of employees

Management and

and arrange meetings of Council and its committees

> meetings held Number of Section 79

meetings held

Section 79 Committee

Opex

12 x Section 79 Committee

2

2

2

2

receipt

Acknowledgment of Agenda &

Manager Corporate

Acting Senior

meetings held by 30 June

Develop meeting agendas

Human Resource

and arrange meetings of

Number of Council

6 x Number of Council Meeting held

Opex

meetings held by 30 June

7 x Number of Council

2

2

2

receipt

Acknowledgment of Agenda &

Manager Corporate

Acting Senior

Services

meetings held

Council and its committees Develop meeting agendas

Administration Management and Priority Area 22:

Administration Human Resource Priority Area 22:

of Events

according to the Calendar

the minge

Strategic Priority Area Strategy KPI 2021/22 Baseline Budget Annual Target 2022/23 Quarterly Target Evidence Accountability	Strategic Objectives	: To ensure adherence with le	niclation and implementat	ion of systems that will result	t in consider	wallana					
Development and review of Development and review of policies developed and reviewed 0n the 30th of May 2022	Strategic Priority	Strategy	108	2024 /22 Bacolina				•		:	
Development and review of Human Resource Human Resource Policies developed And reviewed On the 30th of May 2022 Development and review of Human Resource Policies developed And reviewed On the 30th of May 2022 Development and review of 14 Human Resource Policies Reviewed Opex 14 x Policies Reviewed by 21 And 15 And 16 And	Area	Strategy	KG1	2021/22 Baseline	Budget	22/23	Quarte	rly Targ	et	Evidence	Accountability
Development and review of 14Human Resource 14 x Policies Reviewed Opex 14 x Policies Reviewed by 21 Human Resource policies policies developed and reviewed 0n the 30th of May 2022							Q1 Q2	Q3	2		
and reviewed 0n the 30 June 2023	Priority Area 22:	Development and review of	14Human Resource	14 x Policies Reviewed	Opex	14 x Policies Reviewed by	-	-	21	Council resolutions on	Acting Senior
	Management and	nullidii Resource policies	and reviewed 0n the			30 June 2023				the approved policies	Manager Corporate Services

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Acting Senior Manager Corporate Services	Four quarterly SDBIP performance reports	ц	н	1	1	4 x quarterly performance reports submitted to PMS Unit not later than 12 days after the end of the quarter by 30	Opex	4 quarterly performance reports submitted	Number of performance reports submitted to PMS Unit not later than 12 days after the end of the quarter	Inculcate a culture of performance management in the institution	Priority Area 18: Performance Management
Acting Senior Manager Corporate Services	Assessment Report	1		1	'	2 x Performance Target Assessments for Deputy Managers held by 30 June 2023	Opex	PMS cascaded to Deputy Managers	Number of Performance Assessments held with Deputy Managers	Cascading of PMS to Deputy Manager and level 3 Officials	Priority Area 18: Performance Management
Acting Senior Manager Corporate Services	Signed Target Scorecards	1			4	4 x Performance Scorecards signed with Deputy Managers by 30 June 2023	Opex	PMS cascaded to Deputy Managers and Strategic Units	Number of Performance Scorecard signed with Deputy Managers	Cascading of PMS to Senior Admin Officer level	Priority Area 18: Performance Management
Acting Senior Manager Corporate Services	Signed Performance Agreement		-	1	д	1 x Performance Agreement signed by 30 June 2023	Opex	Performance Agreements for 2021/22 were signed	Number of Performance Agreements signed	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Priority Area 18: Performance Management
Accountability	Evidence	Q	rly Target Q3	AND DESCRIPTION OF THE PARTY OF	Q1	Annual Target 2021/22	Budget	2021/22 Baseline	крт	Strategy	Strategic Priority Area
		cesses	t and governance process	2** 28 01000	(managem	, internal control, risi	logical systems	by in relation to techno	E AND PUBLIC PAR tions of the municipal	Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management	Strategic Object

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Priority Area 19: Risk Management	Priority Area 18: Performance Management	Priority Area 18: Performance Management	Priority Area 18: Performance Management		Strategic Priority Area
To conduct risk assessment mt workshops with the aim of minimizing organizational risks	: Inculcate a culture of performance management in the institution	: Inculcate a culture of performance management in the institution	Inculcate a culture of performance management in the institution		Strategic Dijectives: 10 and value to the operations of the municipality in relation to technological systems, internal control, risk manages strategic Strategy KPI 2021/22 Budget 2021/22 Q1
nt Number of Risk of action plans implemented to address Identified Strategic and Operational Risk	Review of Standard Operating Procedure Manual	% of draft policies nt publicised within 5 days after Council approval	Submission of Annual Reports inputs not later than 15 August		KPI KPI
Mitigation measures were implemented for 2020/21	New Target	New Target	Annual Performance inputs were submitted		2021/22 Baseline
Opex	Opex	Opex	Opex		Budget
28 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2023	1 x Review of Standard Operating Procedure Manual by 30 June 2023	100% publication of draft policies within 5 days of Council approval by 30 June 2023	Submission of Annual Report Inputs no later than 15 August 2022	June 2023	Annual Target 2021/22
ω			п		isk managen Q1
и	ь				Quarter Q2
10	,	1	1		governance proces reerly Target Q3
10		100%			Q4
Progress report on implemented mitigating measures	Reviewed Standard Operating Procedure Manual	Public Notice and Council Resolution	Proof of Submission		Evidence
Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services		Accountability

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