

## 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

  
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**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**

**Strategic Objective :** To promote social and economic development

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	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	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	1	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	Number of Investor Attraction Strategy Developed	New Target	Opex	1 x Investor Attraction Strategy Developed by 30 June 2023	-	-	-	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	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	-	-	-	1	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	-	-	-	1	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	86	-	14	-	Appointment letters	Acting Senior Manager Corporate Services

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**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**




**Strategic Objective :** To promote social and economic development

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number training / workshop conducted	2 x Training / workshops conducted	Opex	2 x Training / workshops conducted by 30 June 2023	-	1	-	1	Attendance registers	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 LED Forum meetings held	4 LED Forums held	Opex	4 x LED Forum meetings held by 30 June 2023	1	1	1	1	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	1	1	1	1	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	-	1			Report & Council Resolution	Acting Senior Manager Corporate Services

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives :** To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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 Communication 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 & leading information on the website	Number of Municipal newsletters published	New Target	Opex	2 x Municipal Newsletters published by 30 June 2023	-	1	-	1	Newsletters	Acting Senior Manager Corporate Services

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**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives:** To encourage the involvement of communities and community organizations in the matters of local government.

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	1	-	-	-	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 Approved by Council	New Target	Opex	1 X Draft 2023/24 IDP Approved by Council by 30 June 2023	-	-	1	-	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 Final 2021/22 IDP Approved by Council	New Target	Opex	1 X Final 2023/24 IDP Approved by Council by 30 June 2023	-	-	-	1	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	-	-	-	1	Attendance Register	Acting Senior Manager Corporate Services

  
  
  
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**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives :** To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Review the Performance Management Framework	Reviewal of the Performance Management Policy	Performance Management Framework reviewed	Opex	1 x Reviewal of the Performance Management Policy by 30 June 2023	-	-	-	1	Council resolution	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	1 x Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2023	-	-	1	-	Report & Council resolution	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	% of Performance Agreements signed	Performance Agreements for 2021/22 were signed	Opex	100% Performance Agreements signed by 30 June 2023	100%	-	-	-	Signed Performance Agreements	Acting Senior 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 Budget	2021/22 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2023	1	-	-	-	Approved 2022/23 SDBIP	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2023	1	1	1	1	4 x Performance reports and Council Resolutions	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	New Target	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2023	1	1	1	1	4 x Performance reports and Proof of Submission	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of MPAC meetings held	MPAC meetings held	Opex	4 x MPAC meetings held by 30 June 2023	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services

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**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives :** To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	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	-	-	1	-	Oversight Report and Council Resolution	Acting Senior Manager Corporate Services

**KEY PERFORMANCE 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	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	3	1	3	2	Agenda & acknowledgment of receipt	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Convene contract management committee meetings	Number of Contract Management Committee meetings held	4 x Contract Management Committee meetings	Opex	4 x Contract Management Committee meetings held by 30 June 2023	1	1	1	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	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	-	-	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	1	1	1	1	Minutes and attendance register	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Conduct safety inspections in all the workstations in the four	Number of OHS inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2023	3	3	3	3	12 Inspection Reports	Acting Senior Manager Corporate

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**KEY PERFORMANCE 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	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Labour Relations	towns										Services
Priority Area 21: Legal Services and Labour Relations	Conduct employee medical check-ups on an annual basis	Number of medical check-ups conducted	1 x Medical check-up conducted	Opex	2 x Medical check-up conducted by 30 June 2023	-	1	-	1	1 Medical check-up report and attendance register	Acting Senior Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Training of municipal officials including Councilors and the unemployed	Number of training programmes conducted	training programmes conducted	Opex	6 x training programmes conducted by 30 June 2023	2	1	2	1	Training report & Attendance registers	Acting Senior Manager Corporate Services
			4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2023	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services

**KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**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	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	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	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services





  
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**KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**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	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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 Management Committee meetings held	12 Management Committee meetings held	Opex	12 x Management Committee meetings held by 30 June 2023	3	3	3	3	Minutes and attendance register	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 Section 80 committee meetings held	33 x Section 80 Committee meetings held	Opex	27 x Section 80 Committee meetings held by 30 June 2023	9	0	9	9	Agenda & Acknowledgment of receipt	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 Mayoral Committees meetings held	11 x Mayoral Committees meetings	Opex	9 x Mayoral Committees meetings held by 30 June 2023	3	2	3	3	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	6 x Number of Council Meeting held	Opex	7 x Number of Council meetings held by 30 June 2023	2	1	2	2	Agenda & Acknowledgment of receipt	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 Section 79 meetings held	Section 79 Committee meetings held	Opex	12 x Section 79 Committee meetings held by 30 June 2023	2	2	2	2	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services
Priority Area 22: Human Resource Management and Administration	Induction of employees (new and existing) on work policies	Number of inductions and re-inductions conducted	Inductions and re-inductions conducted	Opex	11 x Inductions and re-inductions conducted by 30 June 2023	3	2	3	3	Induction Report & Attendance register	Acting Senior Manager Corporate Services
Priority Area 22: Human Resource Management and Administration	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2023	-	-	-	1	Council resolution on the reviewed Organogram	Acting Senior Manager Corporate Services

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**KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**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	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Human Resource Management and Administration	Development and review of Human Resource policies	14 Human Resource policies developed and reviewed on the 30 <sup>th</sup> of May 2022	14 x Policies Reviewed	Opex	14 x Policies Reviewed by 30 June 2023	-	-	-	21	Council resolutions on the approved policies	Acting Senior Manager Corporate Services

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objectives :** To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2021/22	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Number of Performance Agreements signed	Performance Agreements for 2021/22 were signed	Opex	1 x Performance Agreement signed by 30 June 2023	1	-	-	-	Signed Performance Agreement	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Cascading of PMS to Senior Admin Officer level	Number of Performance Scorecard signed with Deputy Managers	PMS cascaded to Deputy Managers and Strategic Units	Opex	4 x Performance Scorecards signed with Deputy Managers by 30 June 2023	4	-	-	-	Signed Target Scorecards	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Cascading of PMS to Deputy Manager and level 3 Officials	Number of Performance Assessments held with Deputy Managers	PMS cascaded to Deputy Managers	Opex	2 x Performance Target Assessments for Deputy Managers held by 30 June 2023	-	1	-	1	Assessment Report	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to PMS Unit not later than 12 days after the end of the quarter	4 quarterly performance reports submitted	Opex	4 x quarterly performance reports submitted to PMS Unit not later than 12 days after the end of the quarter by 30	1	1	1	1	Four quarterly SDBIP performance reports	Acting Senior Manager Corporate Services

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**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2021/22	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Submission of Annual Reports inputs not later than 15 August	Annual Performance Inputs were submitted	Opex	Submission of Annual Report Inputs no later than 15 August 2022	1	-	-	-	Proof of Submission	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	% of draft policies publicised within 5 days after Council approval	New Target	Opex	100% publication of draft policies within 5 days of Council approval by 30 June 2023	-	-	-	100%	Public Notice and Council Resolution	Acting Senior Manager Corporate Services
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Review of Standard Operating Procedure Manual	New Target	Opex	1 x Review of Standard Operating Procedure Manual by 30 June 2023	-	1	-	-	Reviewed Standard Operating Procedure Manual	Acting Senior Manager Corporate Services
Priority Area 19: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	Mitigation measures were implemented for 2020/21	Opex	28 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2023	3	5	10	10	Progress report on implemented mitigating measures	Acting Senior Manager Corporate Services

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