

2022/23 Financial Year

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

POSITION : SENIOR MANAGER - TECHNICAL SERVICES

SUPERVISOR: NUNICIPAL WANAGER

INSTITUTION : EMAKHAZENI LOCAL MUNICIPALITY

: 01 JULY 2022 - 30 JUNE 2023

Strategic Priority Area	Abovens	\$ 50 pp	2021/22	Budget	Annual Target		Quart	terfy Target		Evidence	Accountability
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Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of farms provided with water	Farms provided with water	MIG	4 x farms provided with water by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	4 x farms provided with water (Project Completed)	Appointment letter, Progress report and completion certificate	Senior Manager Technical Services
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Upgrading of Roman pump station in Siyathuthuka township	Sewer pump stations upgraded in Siyathuthuka (Roman Phase 1)	MIG	1 x Upgrading of Roman pump station in Siyathuthuka towniship by 30 June 2023	1 x Upgrading of Roman pump station in Siyathuthuka township (100% Completed)		,	,	Progress report and Completion certificate	Senior Manager - Technical Services
Strategic Priority Ares 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Water Treatment Plants repaired and maintained in Dulistroom	New Target	Mic	1 x Waste Water Treatment Plants repaired and maintained in Dulfstroom by 30 June 2023	Appointment of service providers (One Contractor)	1 x Waste Water Treatment Plants repaired and maintained in Dullstroom (100% Complete)	,	1	Progress report and Completion certificate	Senior Manager - Technical Services
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Waster Treatment Works upgraded in Erngweriya (Phase 1)	New Target	WSIG	1 x Waste Water Treatment Works upgraded in Engwenya by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgweriya (Phase 1 completed)	Appointment letter, Progress report and completion certificate	Senior Manager - Tachnical Services
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer lines upgraded in Madala	New Target	WSIG	1 x Madala sewer line upgraded in Madala by 30 June 2023	Appointment of service providers (One Contractor)	Construction 25% construction progress	Construction 75% construction progress	1 x Madata sewer line upgraded in Madala	Appointment letter, Progress report and completion certificate	Senior Manager - Technical Services





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Strategic Priority Area	ASSETT	\$2,500 200 200	2021/22 Baseline	Budget	Annual Target		enĝ	jather Austrent		Bound	Accountability
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Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of households provided with electricity in Empumelelweni Township	New Target	W CP	25 x Households provided with electricity in Empurneleliveni Township by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	25 x Households provided with electricity in Empurmeletiwens Township (160% complete)	Appointment letter, Progress report and completion certificate	Senior Manager - Technical Services
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Installation and Commissioning of a Commissioning of a New 132/ 11KV 20 MVA electricity substation and feeder lines in Emakhazeni (Phase 6)	New Target	INEP	1 x Installation and Commissioning of a Commissioning of a New 132/ 11KV 20 MVA electricity substation and feeder lines in Ernekhazens	25% construction progress (Phase 6)	50% construction progress (Phase 6)	75%, construction progress (Phase 6)	1 x Installation and Commissioning of a New 132/ 11KV 20 MVA electricity substation and feeder lines in Emakhazeni (Phase 6)	Progress report and completion certificate	Senior Manager Senior Manager - Technical Services
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Madala Ward 8	New Target	Mile	1 x road paved in Madala Ward 8 by 30 June 2823	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x road paved in Madala Ward (160% Complete)	Appointment letter, Progress report and completion certificate	Senior Manager – Technical Services
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Sakhelwe in Sakhelwe ward 4 (Julius Nycrere street)	New Target	MIG	1 x roads paved in Saknetwe in Saknetwe ward 4 (Julius Nyerere street) by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x roads paved in Sakhelwe in Sakhelwe ward 4 (Julius Hyerere street) (100% Complete)	Appointment letter, Progress report and completion certificate	Senior Manager – Technical Services
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved Emthonjeni in Ward 6 (ZCC street)	New Target	MIG.	1 x roads, paved Emthonjeni in Ward 6 (ZCC street) by 30 June 2023	Appointment of service providers (One	25% construction progress	75% construction progress	1 x roads paved Emthonjeni in Ward 6 (ZCC street) (100% Complete)	Appointment letter, Progress report and	Senior Manager – Technical Services



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Strategic Priority Area	Abateuts	544 249 260 360	2021/22 8aseline	Budget	Annual Target		Asassand	terly Target		Evidence	Accountability
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Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonyens Ward 5 (Thembisa street)	New Target	MG	1 x roads paved in Einthorijeni Ward 5 (Thembisa street) by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x roads paved in Emthonjeni Ward 5 (Thembisa Street) (100% Complete)	Appointment letter, Progress report and completion certificate	Senior Manager - Technical Services
Strategic Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of High Mast Lights installed in Belfast	.4.	CAPEX	2 x High Mast Lights installed in Belfast by 30 June 2023	2 x High Mast Lights installed in Belfast	1		1	Progress reports & completion certificate	Senior Manager - Technical Services
Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Electricity losses reports submitted to council	New Target	OPEX	4 x Electricity losses reports submitted to council by 30 June 2023	p-a.	je-ak	(man)	p.e.s.	Quarterly report & council resolution	Senior Manager - Technical Services
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water loss reports submitted to council	New Target	OPEX	4 x Water loss reports submitted to council by 30 June 2023	puck	j-val.	<u>1</u>	José	Quarterly report & council resolution	Senior Manager - Technical Services
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regravelled	30 roads regravelled	Opex	30 x roads regravelled by 30 June 2023	10	S	5	10	Quarterly progress report & pictures	Senior Manager – Technical Services
Priority Area 4: Environmental and Waste Management	Development of waste management, water quality monitoring and climate change	Number of water sample analysis reports submitted to Council	12 water sample analysis reports submitted to Council	Opex	12 x Sample analysis reports submitted to Council by 30 June 2023	ن.ن	2	.4.	ú	Monthly Reports and Council resolutions	Senior Manager - Technical Services



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ALT PEROFMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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Strategic Priority Area	Affatests	**************************************	2021/22	Budget	Annuai Target		Assert	riy Target	Managana kanapata da Appania an Appania batan da Jama'y da Apina da Appani	Evidence	Accountability
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	programmes										
Priority Area	Procuring,	Number of reports on	4 reports	Opex	4 x reports on illegal		-	inst	7	Report and	Senior Manager
4:	maintaining and	illegal dumping sites	submitted		dumping sites					Dictures and	- Tachnical
Environmental 1	upgrading of	identified,			identified,			******			Services
and Waste i	infrastructure	rehabilitated and			rehabilitated and			ne to to to to			
Management :	associated with	penalties imposed			penalties imposed by			en en proesso			
æ.*	Waste				30 June 2023						
	management										
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Ny Target Evidence	Quarterly Target	Annual Target	#uniger	22/1202	ite public safety	Strategic Objective :To co-ordinate and facilitate public safety Strategic Strategy KPI 2021/22 Budget Annual Target Quarter	Strategic Objecti
	KEY PEROFMANCE AREA; BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		£ 95 = 35 € 25 € 25 € 25 € 25 € 25 € 25 € 25 €	STRUCTURE DEVELO	TAHMI ONY AMBAIT	erofmance area; basic service delivery and infrastructure development	KEY PEROFMANC

Strategic Priority Area	Strategy	200 200 344	Baseline	Budget	Annual Target 2022/23	Ş	Quarterly Target	Sate 9	8	Evidence	Accountability
						Q	S	8	2		The market is placed as
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted	260 inspections	Opex	260 x fire inspection conducted by 30 June 2023	76	76	76	30	Inspection sheets	Senior Manager – Technical Services
Priority Area 6: Emergency Services	Educate the community about public safety by conducting fire awareness campaigns	Number of fire awareness campaigns conducted	16 fire awareness campaigns conducted	Opex	11 x fire awareness campaigns conducted by 30 June 2023	0.0	w	(J)	N	Pictures and Attendance Register	Senior Manager – Technical Services



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Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of Fire and Rescue Joint Operations inspections to be conducted	New	Opex	1 x Fire and Rescue Joint Operations inspections to be conducted by 30 September 2023	1	just 1			Attendance register or and inspection sheets	Senior Manager – Technical Services
Pronty Area /	Ensumment that toad traffic	Number of road blocks	12 road blocks	Xeta	Sychological Property A.C.	\ <u></u>	42		ابد	Davisant rannet or valida	Senior Manager
Traffic, Safety and Security	regulations are adhered to by increasing visibility of Traffic Officers.	conducted	conducted	Opex	1.2 x road procks conducted by 30 June 2023	1		l _o s,	(u.	Payment report or vehicle statistics sheet/Production report or an attendance register	Sentor Manager – Technical Services
Priority Area To co-ordinate and facilitate public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers	Number of fully equipped light delivery vehicles for Traffic Maintenance procured	New	R650 000.00	1 x fully equipped light delivery vehicles for Traffic Maintenance procured by 30 June 2023	!	1	1	1	Purchase order and vehicle registration document	Senior Manager – Technical Services
Priority Area 7. Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety programmes conducted	4 road safety programmes conducted	Opex	10 x road safety awareness programmes conducted by 30 Tune 2023	(,,)	just.	ω	w	Attendance register or photos	Senior Manager – Technical Services
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of Mayoral roadblocks consucted	New	Opex	1 x Mayorai roadblock conducted by 30 June 2023		juá	:	:	Attendance register and Photos or production report	Senior Manager – Technical Services



Strategic Objec	Strategic Objective :To co-ordinate and facilitate public safety Strategic Strategy KPI	ate public safety	(£18CB£	\$25 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Services	2	- Constant	6	26	Z. J. Joseph	Da in the second
Priority Area	ASSIGNA	200	20/1/22 20/1/22	sudget	Attitual Target	٥	Quarterly Target	2.02	200	Evidence	Accountability
					Cart Canada Canada Canada	Q.	2	8	Q.		
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of	Number of road safety campaigns conducted	New	Opex	1 x Road safety campaign conducted by 30 June 2023	,	ï	best		Attendance register and Photos or production report	Senior Manager Technical Services
				ngananang baggg							
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of	Number of height restriction barriers installed	New	R420 000.00	10 x height restriction barriers installed by 30 June 2023	1	5			Appointment letter and Completion certificate	Senior Manager – Technical Services
Authosering	Traffic Officers	nscaled			Jure 2023						
Priority Area	Educate Councillors on	Number of inductions on	New target	Opex	1 x induction on		3-4			Attendance register	Senior Manager
To co-ordinate and facilitate public safety	promugated by-laws and their application	promugated by-laws conducted			promulgated by-laws conducted by 30 June 2023				*************		Technical Services

Strategic	Strategic 2021/22 Annual Tarnet Quarterly		2021/22		Annual Target		Applement	perior A			
Priority Area	Affancine	2.4%	Sasalino	Budget	2021/22	Q	82	23	Q4	Evidence	Assumentability
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 was signed	Opex	1 x Performance Agreement signed by 30 June 2023		-	S Control of the Cont	E	Signed Performance Agreement	Senior Manager — Technical Services
Priority Area 18: Performance Management	Cascading of PMS to Senior Admin Officer level	Number of Performance Scorecard signed with Managers	PMS cascaded to Managers and Strategic Units	Opex	4 x Performance Scorecards signed with Managers by 30 June 2023	-13	\) .	,	Signed Target Scorecards	Senior Manager – Technical Services



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Strategic Ubjecti	Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes	Strategic Objectives: To add value to the operations of the municipality in relation to	y in relation to techno	iogical system	s, internal control, ri	sk managem	ent and gov	ernance pro	Sesseck		a de la companya de l
Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2021/22	\$	Quarter	ly Target	2	Evidence	Accountability
Priorly Area 18: Performance Management	Cascading of PMS to Deputy Manager and level 3 Officials	Number of Performance Assessments held with Managers	PMS cascaded to Managers	Opex	2 x Performance Target Assessments for Managers held by 30 June 2023	F	Search .	1	;	Assessment Report	Senior Manager Technical Services
Priority Area 18:	Inculcate a culture of	Number of	4 quarterly	Opex	4 x quarterly	:		;	1	Four quarterly	Senior Manager
Performance Management	performance management in the institution	performance reports submitted to PMS Unit not later than 12 days after the end of the quarter	performance reports submitted		performance reports submitted to PMS Unit not later than 12 days after the end of the quarter by 30 June 2023					SDBIP performance reports	Technical Services
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	Senior Manager Technical 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	ı l	,	1	100%	Public Notice and Council Resolution	Senior Manager Technical 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 Protedure Manual by 30 June 2023		jk	ı	,	Reviewed Standard Operating Procedure Manual	Senor Manager – Technical Services
Priority Area 22: 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 2021/22	Орех	55 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30	CI	10	20	20	Progress report on implemented mitigating measures	Serior Manager – Technical Services



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Strategic Priority	ASSIS	***************************************	2021/22	Budget	Annual Target 2022/23		Quarterly Target	Target	- Contraporation (Street, Co.)	Evidence	Accountability
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Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and MBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to	4 reports submitted	Opex	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to	þran	puri.	red.	فبم	Quarterly Inspection reports 8. Council resolution	Senior Manager – Technical Services
Priority Area 24: Human Settlement and Property Development	Assessment of building plans	% of building plans received and assessed	100%	Opex	100% building plans received & assessed by 30 June 2023	196%	100%	100%	100%	Submission register, Proof of payment & approval letters	Senior Manager – Technical Services
Priority Area 25: Land Use	To ensure sustainable urban and rural planning	Number of SPLUMA Certificates issued	New Target	Opex	80 x SPLUMA certificates issued by 30 June 2023	20	20	20	20	Copies of SPLUMA certificates issued	Senior Manager — Technical Services

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