



2022/23 FINANCIAL YEAR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME : SOPHIA TEKA

POSITION : SENIOR MANAGER – TECHNICAL SERVICES

SUPERVISOR : MUNICIPAL MANAGER

INSTITUTION : EMAKHAZENI LOCAL MUNICIPALITY

PERIOD : 01 JULY 2022 – 30 JUNE 2023

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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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 Syvathuthuka township	Sewer pump stations upgraded in Syvathuthuka (Roman Phase 1)	MIG	1 x Upgrading of Roman pump station in Syvathuthuka township by 30 June 2023	1 x Upgrading of Roman pump station in Syvathuthuka township (100% Completed)	-	-	-	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 Water Treatment Plants repaired and maintained in Dullstroom	New Target	MIG	1 x Waste Water Treatment Plants repaired and maintained in Dullstroom by 30 June 2023	Appointment of service providers (One Contractor)	1 x Waste Water Treatment Plants repaired and maintained in Dullstroom (100% Complete)	-	-	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 Water Treatment Works upgraded in Emgwanya (Phase 1)	New Target	WISIG	1 x Waste Water Treatment Works upgraded in Emgwanya by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgwanya (Phase 1 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	Number of Sewer lines upgraded in Madala	New Target	WISIG	1 x Madala sewer line upgraded in Madala by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x Madala sewer line upgraded in Madala	Appointment letter, Progress report and completion certificate	Senior Manager – Technical Services



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Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	JHEP	25 x Households provided with electricity in Empumelelweni Township by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	25 x Households provided with electricity in Empumelelweni Township (100% 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 New 132/11kV 20 MVA electricity substation and feeder lines in Enakhazeni (Phase 6)	New Target	JHEP	1 x Installation and Commissioning of a New 132/11kV 20 MVA electricity substation and feeder lines in Enakhazeni	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 Enakhazeni (Phase 6)	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 Madala Ward 8	New Target	MIG	1 x road paved in Madala Ward 8 by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x road paved in Madala Ward (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 in Sakhwe ward 4 (Julius Nyerere street)	New Target	MIG	1 x roads paved in Sakhwe 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 Sakhwe ward 4 (Julius Nyerere 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 in Ward 6 (ZCC street)	New Target	MIG	1 x roads paved in Ward 6 (ZCC street) by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x roads paved in Ward 6 (ZCC street) (100% Complete)	Appointment letter, Progress report and completion certificate	Senior Manager – Technical Services



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						Q1	Q2	Q3	Q4		
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonjeni Ward 5 (Thembsia street)	New Target	MG	1 x roads paved in Emthonjeni Ward 5 (Thembsia 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 (Thembsia 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	-	-	-	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	1	1	1	1	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	1	1	1	1	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	5	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 response	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	3	2	4	3	Monthly Reports and Council resolutions	Senior Manager – Technical Services

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						Q1	Q2	Q3	Q4			
Priority Area 4: Environmental and Waste Management	Provisioning, maintaining and upgrading of infrastructure associated with waste management services	Number of reports on illegal dumping sites identified, rehabilitated and penalties imposed	4 reports submitted	Opex	4 x reports on illegal dumping sites identified, rehabilitated and penalties imposed by 30 June 2023	1	1	1	1	1	Report and pictures	Senior Manager – Technical Services

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To co-ordinate and facilitate public safety

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 6: Emergency Services	By conducting 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	3	3	3	2	Pictures and Attendance Register	Senior Manager – Technical Services

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Strategic Objective : To co-ordinate and facilitate public safety

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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	-	-	Attendance register or and inspection sheets	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 blocks conducted	12 road blocks conducted	Opex	12 x road blocks conducted by 30 June 2023	2	4	3	3	Payment report or vehicle statistics sheet/Production report or an attendance register	Senior 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	-	-	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 June 2023	3	1	3	3	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 conducted	New	Opex	1 x Mayoral roadblock conducted by 30 June 2023	-	1	-	-	Attendance register and photos or production report	Senior Manager – Technical Services

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Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
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 campaigns conducted	New	Opex	1 x Road safety campaign conducted by 30 June 2023	-	-	1	-	Attendance register and Photos or production report.	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 height restriction barriers installed	New	R420 000.00	10 x height restriction barriers installed by 30 June 2023	-	10	-	-	Appointment letter and Completion certificate	Senior Manager – Technical Services
Priority Area To co-ordinate and facilitate public safety	Educate Councilors on promulgated by-laws and their application	Number of inductions on promulgated by-laws conducted	New target	Opex	1 x induction on promulgated by-laws conducted by 30 June 2023	-	1	-	-	Attendance register	Senior Manager – Technical 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 was signed	Opex	1 x Performance Agreement signed by 30 June 2023	1	-	-	-	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	4	-	-	-	Signed Target Scorecards	Senior Manager – Technical 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	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	-	1	-	1	Assessment Report	Senior Manager – Technical 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 June 2023	1	1	1	1	Four quarterly SDRIP performance reports	Senior Manager – 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	-	-	-	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 Manual by 30 June 2023	-	1	-	-	Reviewed Standard Operating Procedure Manual	Senior 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	Opex	55 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2023	5	10	20	20	Progress report on implemented mitigating measures	Senior Manager – Technical Services

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KEY PERFORMANCE AREA: Spatial Rationale

Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community

Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council	4 reports submitted	Opex	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2023	1	1	1	1	Quarterly Inspection reports & 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	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Senior Manager – Technical Services
Priority Area 25: Land Use Management	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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