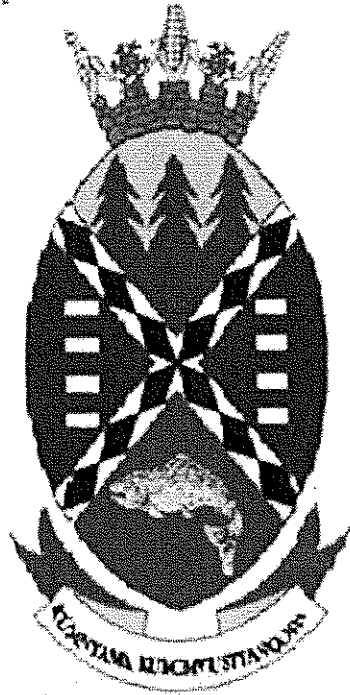


EMAKHAZENI LOCAL MUNICIPALITY



2023/24 FINANCIAL YEAR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME : JABULANI W. SHABANGU
POSITION : MUNICIPAL MANAGER
SUPERVISOR : EXECUTIVE MAYOR
INSTITUTION : EMAKHAZENI LOCAL MUNICIPALITY
PERIOD : 01 JULY 2023 – 30 JUNE 2024

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PERFORMANCE PLAN

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.													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
1.	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 2024	Appointment of service providers & 25% Construction Progress	50% construction progress	75% construction progress	4 x farms provided with water (100% Project Completed)	Appointment letter, Progress report and completion certificate	Municipal Manager	3
2.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Upgrading of sewer outfall in Emthonjeni	Sewer Outfall upgraded in Emthonjeni	MIG	1 x Sewer Outfall upgraded in Emthonjeni by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x Sewer Outfall upgraded in Emthonjeni (100% Project Completed)	Appointment letter, Progress report and completion certificate	Municipal Manager	3
3.	Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Water Treatment Plant repaired and maintained in Belfast	New Target	MIG	1 x Wastewater Treatment Plant repaired and maintained in Belfast by 30 June 2024	Appointment of service providers & 25% construction progress	1 x Waste Water Treatment Plant repaired and maintained in Belfast (100% Complete)	-	-	Appointment letter, Progress report and completion certificate	Municipal Manager	3
4.	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 Emgwenya	New Target	WSIG	1 x Waste Water Treatment Works upgraded in Emgwenya by 30 June	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgwenya (100%)	-	-	Progress Report and Completion certificate	Municipal Manager	3

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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.

N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
5.	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	2024 1 x Madala sewer line upgraded in Madala by 30 June 2024	75% construction progress	completed) 1 x Madala sewer line upgraded in Madala (100% Project Completed)	-	-	Progress report and Completion certificate	Municipal Manager	3
6.	Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of households provided with electricity in Siyathuthuka Extension 6&8	New Target	INEP	Households provided with electricity in Siyathuthuka Extension 6&8 By 30 June 2024	Appointment of service providers & 25% construction progress	Households provided with electricity in Siyathuthuka Extension 6&8 (100% Project Completed)	-	-	Appointment letter, Progress report and completion certificate	Municipal Manager	3
7.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Siyathuthuka Ward 1 (Mongwe ring road)	New Target	MIG	1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager	3
8.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Sakhelwe ward 4 (Zamvie street)	New Target	MIG	1 x roads paved in in Sakhelwe ward 4 (Zamvie street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x road paved in Sakhelwe ward 4 (Zamvie street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager	3

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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.

N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
9.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonjeni in Ward 6 (ZCC street)	New Target	MIG	1 x roads paved in Emthonjeni in Ward 6 (ZCC street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x roads paved in Emthonjeni in Ward 6 (ZCC street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager	3
10.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Emthonjeni Ward 5 (Thembisa street)	New Target	MIG	1 x roads paved in Emthonjeni Ward 5 (Thembisa street) by 30 June 2024	Appointment of service providers & 25% construction progress	50% construction progress	75% construction progress	1 x roads paved in Emthonjeni Ward 5 (Thembisa Street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager	3
11.	Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Electricity losses reports submitted to council	Electricity losses report	OPEX	4 x Electricity losses reports submitted to council by 30 June 2024	1	1	1	1	Quarterly report & council resolution	Municipal Manager	2
12.	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	Water losses report	OPEX	4 x Water loss reports submitted to council by 30 June 2024	1	1	1	1	Quarterly report & council resolution	Municipal Manager	2
13.	Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regavelled	35 roads regavelled	Opex	35 x roads regavelled by 30 June 2024	10	7	8	10	Quarterly progress report & pictures	Municipal Manager	2

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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	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4			
14. Priority Area 4: Environmental and Waste Management	Ensure clean and healthy environment.	Number of reports on illegal dumping sites identified and cleaned	4 reports submitted	Opex	4 x reports on illegal dumping sites identified and cleaned	3	3	3	3	Report with pictures	Municipal Manager	2

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective: To promote social and economic development													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
15.	Priority Area 8: Economic Growth and Development	To create job opportunities through SMMEs programmes	Reviewal of the Contractor Development Policy	Reviewed Contractor Development Policy	Opex	1 x Review of the Contractor Development Policy by 30 June 2024	-	-	1	Council resolution	Municipal Manager	2	
16.	Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Investor Attraction Strategy Developed	New Target	Opex	1 x Investor Attraction Strategy Developed by 30 June 2024	-	-	1	Council resolution	Municipal Manager	2	
17.	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 2024	-	-	1	Report on the LED project	Municipal Manager	2	
18.	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 2024	-	-	2	Report on the LED projects	Municipal Manager	2	
19.	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 2024	-	-	1	Report on the LED projects	Municipal Manager	2	

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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective : To promote social and economic development													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
20.	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		100 x Job opportunities created by 30 June 2024	20	-	80	-	Appointment letters	Municipal Manager	2




KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
21.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage collection rate attained	80% collection rate attained	Opex	80% Collection rate attained by 30 June 2024	80%	80%	80%	80%	Monthly revenue report indicating 80% collection rate	Municipal Manager	2
22.	Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted to Auditor General on or before the 31 st August 2023	2022/2023 AFS were submitted to Auditor General	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31 st August 2023	1	-	-	-	Acknowledgment of receipts by Auditor General	Municipal Manager	2
23.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage progress towards resolving Audit findings listed on the action plan	Audit Action plan tabled to council 28 Feb 2023	Opex	100% progress towards resolving Audit findings listed on the action plan by 30 June 2024	-	-	-	100% progress towards resolving Audit findings listed on the action plan	Audit Action Plan progress report	Municipal Manager	2

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
24.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of asset verifications conducted.	4 Asset verification conducted.	Opex	2 x asset verifications conducted and submitted to Council by 30 June 2024	-	1	-	1	Quarterly Assets verification report	Municipal Manager	2
25.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council	New Target	Opex	12 x monthly billing reports submitted to Council by 30 June 2024	3	3	3	3	Billing report & Council resolution	Municipal Manager	2
26.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of supplementary valuation rolls developed.	One supplementary valuation roll	Opex	1 x Supplementary Valuation developed by 30 June 2024	-	-	-	1	Supplementary Valuation Roll	Municipal Manager	2
27.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-compliance.	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted with no non-compliance by 30 June 2024	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution	Municipal Manager	2
28.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher.	New Target	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2024	3	3	3	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Proof of submission	Municipal Manager	2

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
29.	Priority Area 9: Financial Viability	To establish and implement effective financial management systems	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2024	25%	50%	75%	100%	Expenditure report	Municipal Manager	1

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objectives: To encourage and ensure cooperative governance.												
Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4			
Priority Area 14: Inter-Governmental Relations	To encourage and ensure cooperative governance	Number of IGR Meetings attended	New Target	Opex	4 x IGR Structures meetings held by 30 June 2024	1	1	1	1	Attendance register	Municipal Manager	1

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objectives: To encourage and ensure cooperative governance.													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
30.	Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the Disaster Recovery Plan	Review of the Disaster Recovery Plan	Opex	1 x Review of the Disaster Recovery Plan by 30 June 2024	-	-	-	1	Council Resolution	Municipal Manager	2
31.	Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of reviews of the ICT Backup and Retention Strategy	Developed ICT Backup and Retention Strategy	Opex	1 x review of the ICT Backup and Retention Strategy by 30 June 2024	-	-	-	1	Council Resolution	Municipal Manager	2
32.	Priority Area 16: Information, Communication & Technology	Development of the Municipal intranet service	Municipal intranet service developed	New	Opex	1 x Municipal intranet service developed by 30 June 2024	-	-	-	1	Functional Intranet	Municipal Manager	2

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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													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
33.	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 2024	-	-	1	-	Report & Council resolution	Municipal Manager	2
34.	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	2022/23 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2024	1	-	-	-	Approved 2023/24 SDBIP	Municipal Manager	2
35.	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 2024	1	1	1	1	4 x Performance reports and Council Resolutions	Municipal Manager	2
36.	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 2024	1	1	1	1	4 x Performance reports and Proof of Submission	Municipal Manager	2
37.	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 2024	-	-	1	-	Oversight Report and Council Resolution	Municipal Manager	2

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													
N.O	Strategic Priority Area	Strategy	KPI	2022/2023 Baseline	Budget	Annual Target 2023/2024	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
38.	Priority Area 20: Auditing	Implementation of the approved internal audit plan	Number of audits conducted and submitted to the Municipal Manager	13 audits conducted	Opex	11 x Audits to be conducted by the 30 th of June 2024	3	2	3	3	Final Internal Audit Reports	Municipal Manager	2

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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													
N.O	Strategic Priority Area	Strategy	KPI	2022/2023 Baseline	Budget	Annual Target 2023/2024	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
39.	Priority Area 20: Auditing	Submission of quarterly progress reports to the Audit Committee	Number of Internal Audit quarterly progress reports submitted to the Audit Committee	4 progress reports were submitted to the Audit Committee	Opex	4 x Internal Audit quarterly progress reports submitted by 30 th of June 2024	1	1	1	1	Audit Committee minutes and Reports	Municipal Manager	2


KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence.													
N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
40.	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 2024	9	-	9	9	Agenda & Acknowledgment of receipt	Municipal Manager	2
41.	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	11 x Mayoral Committees meetings held by 30 June 2023	3	2	3	3	Agenda & Acknowledgment of receipt	Municipal Manager	2
42.	Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	11 x Number of Council Meeting held	Opex	9 x Number of Council meetings held by 30 June 2024	2	2	3	2	Agenda & Acknowledgment of receipt	Municipal Manager	2

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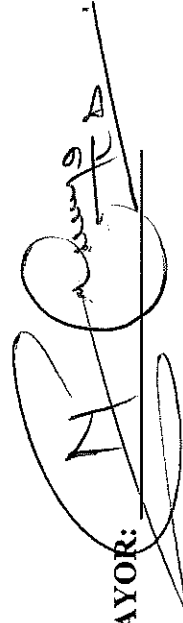
KEY PERFORMANCE AREA: Spatial Rationale

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

N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
43.	Priority Area 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 2024	1	1	1	1	Quarterly Inspection reports & Council resolution	Municipal Manager	2
44.	Priority Area Human Settlement and Property Development	Assessment of building plans	% of building plans received and assessed	100% building plans received & assessed	Opex	100% building plans received & assessed by 30 June 2024	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Municipal Manager	2
45.	Priority Area 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 2024	20	20	20	20	Copies of SPLUMA certificates issued	Municipal Manager	2



MUNICIPAL MANAGER:



EXECUTIVE MAYOR: