

**2023/24 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 2023 – 30 JUNE 2024**

MS  
1  
MIN  
MS  
MS

**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

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.	Priority Area 17: Community and Stakeholder Engagement	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x policy reviewed	Opex	1 x Communication policy reviewed by 30 June 2024	-	-	-	1	Communication policy & Council Resolution	Acting Senior Manager Corporate Services	3
2.	Priority Area 17: Community and Stakeholder Engagement	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	2 x letters published	Opex	2 x Municipal Newsletters published by 30 June 2024	-	1	-	1	Newsletters	Acting Senior Manager Corporate Services	3

**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			
3.	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 2024	-	-	-	1	Council resolution	Acting Senior Manager Corporate Services	3
4.	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	Acting Senior Manager Corporate Services	3
5.	Priority Area 18: Performance Management	Sign performance agreements in terms of Municipal staff regulations of the MSA within prescribed	Number of performance agreements signed	Performance Agreements for 2022/23 were signed	Opex	3 x Performance Agreements signed with managers by 30 June 2024	3	-	-	-	Signed Performance Agreements	Acting Senior Manager Corporate Services	3

V. & MJ  
2  
M.C

**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			
		timeframe											
6.	Priority Area 18: Performance Management	Cascading of PMS to levels below managers	Number of Performance Scorecard signed with general employees	PMS cascaded to Managers and Strategic Units	Opex	21 x Performance Scorecards signed with general employees by 30 June 2024	21	-	-	-	Signed Performance Scorecards	Acting Senior Manager Corporate Services	3
7.	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 2023	1	-	-	-	Approved 2023/24 SDBIP	Acting Senior Manager Corporate Services	3
8.	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	Acting Senior Manager Corporate Services	3
9.	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	Acting Senior Manager Corporate Services	3
10.	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 2024	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services	3
11.	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	Acting Senior Manager Corporate Services	3

MJ  
3  
M.N.  
C.M.C.  
U.P.

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

**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			
12.	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 2024	3	2	2	3	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
13.	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 2024	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services	3
14.	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 2024	-	-	-	1	Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
15.	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 2024	-	-	1	-	Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
16.	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 2024	1	1	1	1	Minutes and attendance register	Acting Senior Manager Corporate Services	3
17.	Priority Area 21: Legal Services and Labour Relations	Conduct safety inspections in all the workstations in the four towns	Number of OHS inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2024	3	3	3	3	12. Inspection Reports	Acting Senior Manager Corporate Services	3
18.	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 2024	-	1	-	1	1 Medical check-up report and attendance register	Acting Senior Manager Corporate Services	3
19.	Priority Area 21: Legal Services and Labour Relations	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted	training programmes conducted	Opex	6 x training programmes conducted by 30 June 2024	2	1	2	1	Training report & Attendance registers	Acting Senior Manager Corporate Services	3

MJ 4  
 MJ  
 M.C.  
 M.C.

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

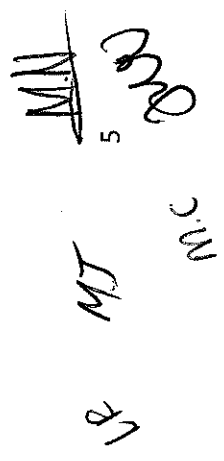
**Strategic Objectives:** To ensure adherence with legislation and implementation of systems that will result in service excellence

N.O	Strategic Priority Area	Strategy	KPI	2022/23 Baseline	Budget	Annual Target 2023/24	Quarterly Target				Evidence	Accountability	Weight
							Q1	Q2	Q3	Q4			
20.		Convene Training Committee meetings	Number of Training Committee meetings held	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services	3

**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			
21.	Priority Area 22: Human Resource Management and Administration	Effective implementation of contract management	Number of RMAC meetings held	4 x RMAC meetings held by 30 June 2022	Opex	4 x RMAC meetings held by 30 June 2024	1	1	1	1	Minutes and attendance registers	Acting Senior Manager Corporate Services	3
22.	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 2024	3	3	3	3	Minutes and attendance register	Acting Senior Manager Corporate Services	3
23.	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	0	9	9	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3


  
 MN  
 5  
 MJ  
 N  
 M.C.

**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			
24.	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 2024	3	2	3	3	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
25.	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	Acting Senior Manager Corporate Services	2
26.	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	8 x Inductions and re-inductions conducted by 30 June 2024	2	2	2	2	Induction Report & Attendance register	Acting Senior Manager Corporate Services	2
27.	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 2024	-	-	-	1	Council resolution on the reviewed Organogram	Acting Senior Manager Corporate Services	2
28.	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 2024	-	-	-	14	Council resolutions on the approved policies	Acting Senior Manager Corporate Services	2


MUN  
6  
MJ  
MJC

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			
29.	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 2022/23 were signed	Opex	1 x Performance Agreement signed by 30 June 2024	1	-	-	-	Signed Performance Agreement	Acting Senior Manager Corporate Services	2
30.	Priority Area 18: Performance Management	Cascading of PMS to Senior Admin Officer level	Number of Performance Scorecard signed with Deputy Managers	PMS cascaded to Managers and Strategic Units	Opex	4 x Performance Scorecards signed with Managers by 30 June 2024	3	-	-	-	Signed Target Scorecards	Acting Senior Manager Corporate Services	2
31.	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 Managers held by 30 June 2024	-	1	-	1	Assessment Report	Acting Senior Manager Corporate Services	2
32.	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 2024	1	1	1	1	Four quarterly SDBIP performance reports	Acting Senior Manager Corporate Services	2
33.	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 2023	1	-	-	-	Proof of Submission	Acting Senior Manager Corporate Services	2
34.	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 2024	-	1	-	-	Reviewed Standard Operating Procedure Manual	Acting Senior Manager Corporate Services	2
35.	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 Strategic and Operational Risk	Mitigation measures were implemented for 2022/23	Opex	41 x Risk action plans resolved to address Strategic and Operational Risk identified per quarter by 30 June 2024	10	11	10	10	Progress report on implemented mitigating measures	Acting Senior Manager Corporate Services	1

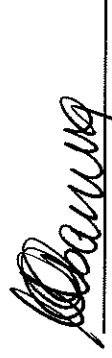
18 MJ 7  
M.C.



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				
36.	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	1	Attendance register	Acting Senior Manager Corporate Services	1



ACTING SENIOR MANAGER CORPORATE SERVICE



MUNICIPAL MANAGER