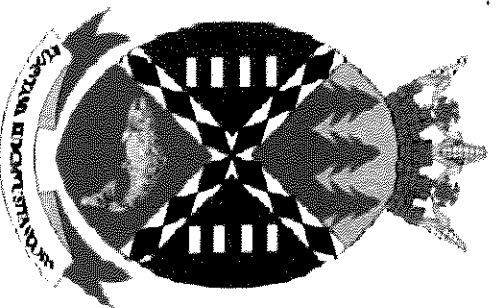




2025/26 FINANCIAL YEAR

EMAKHAZENI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME	:	MANKWANE AUDREY MATHEBE
POSITION	:	ACTING SENIOR MANAGER TECHNICAL SERVICES
SUPERVISOR	:	MUNICIPAL MANAGER
PERIOD	:	01 JULY 2025 – 30 JUNE 2026

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KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Bud get	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Account ability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 2)	Phase 1 Complete	MIG	1 X Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 2) by June 2026	50% Construction progress	1 X Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 2) completed	None	None	Improved service delivery in the local government sphere	Progress report and completion certificate	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pump Station Refurbished in Siyathuthuka (Glisa) (Phase 2)	Phase 1 Complete	MIG	1 X Sewer Pump Station Refurbished in Siyathuthuka (Glisa) (Phase 2) by June 2026	50% Construction progress	1 X Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 2) completed	None	None	Improved service delivery in the local government sphere	Progress report and completion certificate	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Sewer Pipeline upgraded in Siyathuthuka (Phase 2)	Phase 1 Complete	MIG	1 X Sewer Pipeline upgrading in Siyathuthuka (Phase 2) by June 2026	50% Construction progress	1 X Sewer Pipeline upgraded in Siyathuthuka (Phase 2) completed	None	None	Improved service delivery in the local government sphere	Progress report and completion certificate	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water Treatment Works upgraded in Dullstroom	Designs complete	WSI	1x Water Treatment Works upgraded in Dullstroom by June 2026	Appointment of contractor	25% construction progress	35% construction progress	45% construction progress	Improved service delivery in the local government sphere	Appointment letter, Progress report and completion certificate	Acting Senior Manager Technical Services	3

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KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Areas	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Water Treatment Works upgraded in Machadodorp	80% refurbishment progress of Water Treatment Works upgrading in Machadodorp	WSI G	1 X Water Treatment Works upgraded in Machadodorp	1 X Water Treatment Works upgraded in Machadodorp	None	None	None	Improved service delivery in the local government sphere	Completion certificate	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services by upgrading and providing new infrastructure	Reduction of Water distribution loss reports submitted to council	New	Opex	10% Reduction of Water Distribution losses reports submitted to council by 30 June 2026	2,5% reduction of Water distribution losses report	2,5% reduction of Water distribution losses report	2,5% reduction of Water distribution losses report	2,5% reduction of Water distribution losses report	Improved service delivery in the local government sphere	Quarterly report & council resolution	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental state	Provision of sustainable basic services	Number of water quality sample taken and analysed	New	Opex	480 water samples taken and analyzed by 30 June 2026	120 water samples taken and analyzed	120 water samples taken and analysed	120 water samples taken and analysed	120 water samples taken and analysed	Improved service delivery in the local government sphere	Monthly reports & council resolutions	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and	Maintenance, reconstruction and upgrading of	Number of roads paved in Siyathuthuka (Mongwe)	1x roads paved in Siyathuthuka	MIG	1 x roads paved in Siyathuthuka (Mongwe Street Phase 3) by 30	1 x roads paved in Siyathuthuka (Mongwe)	None	None	None	Improved service delivery in the local	Completion certificate	Acting Senior Manager Technical	3

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KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
developmental state	existing road network	street Phase 3)	(Mongwe street Phase 1)		June 2026	Street Phase 3)				government sphere		1 Services	
Strategic Priority 3: build a capable, ethical and developmental state	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Engwenya road (Slahle section)	40% construction progress of Engwenya road (Slahle section)	MDR G	1 X roads paved in Engwenya road (Slahle section) by 30 June 2026	45% construction progress of Engwenya road (Slahle section)	60% construction progress of Engwenya road (Slahle section)	1 X roads paved in Engwenya road (Slahle section)	None	Improved service delivery in the local government sphere	Progress report and completion certificate	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental state	Maintenance, reconstruction and upgrading of existing road network	Area of road potholes patchwork done	New Target	Ope x	250m2 road potholes patched by 30 June 2026	80m2	70m2	50m2	50m2	Improved service delivery in the local government sphere	Quarterly progress report & pictures	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental state	Maintenance, reconstruction and upgrading of existing road network	Number of kilometers roads bladed	New Target	Ope x	65km roads bladed by 30 June 2026	20km	10km	10km	25km	Improved service delivery in the local government sphere	Quarterly progress report & pictures	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental state	Maintenance, reconstruction and upgrading of existing road network	Mishack Bhembhe Stadium refurbished in	Mishack Bhembhe stadium refurbished in Sakhelwe (Phase 1)	MIG	Mishack Bhembhe stadium refurbished in Sakhelwe (Phase 2) by 30	25% construction progress	40% construction progress	80% construction progress	Mishack Bhembhe stadium refurbishment in Sakhelwe (Phase 2)	Improved service delivery in the local government sphere	Progress report and completion certificate	Acting Senior Manager Technical Services	2

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KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
		Saknawe (Phase 2)	(project complete)		June 2026				(project complete)				
Strategic Priority 3: build a capable, ethical and developmental	Provision of sustainable basic services by upgrading and providing new infrastructure	Electrification of 100 houses in Gugulethu	New Target	INEP	100 X Gugulethu houses electrified by June 2026	Appointment of service providers	30% construction progress	60% construction progress	100 X Gugulethu houses electrified	Improved service delivery in the local government sphere	Appointment letters, Progress report and completion certificate	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Siyathuthuka 11kV Switching Station upgraded phase 1	New Target	INEP	1 X Siyathuthuka 11kV Switching Station upgraded phase 1	Appointment of service providers	30% construction progress	60% construction progress	1 X Siyathuthuka 11kV Switching Station upgraded phase 1	Improved service delivery in the local government sphere	Appointment letters, Progress report and completion certificate	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Energy efficient streetlights and highmast lights retrofitted	New Target	EED SM	194 x Street lights and 26 x highmast lights retrofitted by 30 June 2026	Appointment of service providers	30% construction progress	60% construction progress		Improved service delivery in the local government sphere	Appointment letters, Progress report and completion certificate	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical	Provision of sustainable basic services by upgrading	Reduction of Electricity distribution losses reports	Distribution losses reports submitted	Open x	10% Reduction of Electricity Distribution	2.5% Reduction of electricity	2.5% Reduction of electricity	2.5% Reduction of electricity	2.5% Reduction of electricity	Improved service delivery in the local	Quarterly report & council resolution	Acting Senior Manager Technical Services	2

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KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
and developmental	and providing new infrastructure	submitted to Council			losses reports submitted to council by 30 June 2026	distribution losses report	distribution losses report	distribution losses report	distribution losses report	government sphere			
Strategic Priority 3: build a capable, ethical and developmental	Provision of sustainable basic services	Number of Street lights inspected and maintained	20 Street lights inspected and maintained	Ope x	20 streetlights inspected and maintained by 30 June 2026	5	5	5	5	Improved service delivery in the local government sphere	Quarterly progress report & pictures	Acting Senior Manager Technical Services	3
Strategic Priority 3: build a capable, ethical and developmental	Provision of sustainable basic services	Number of Highmast lights inspected and maintained	12 Highmast lights inspected and maintained	Ope x	12 Highmast lights inspected and maintained by 30 June 2026	3	3	3	3	Improved service delivery in the local government sphere	Quarterly progress report & pictures	Acting Senior Manager Technical Services	2

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: build a capable, ethical	To encourage and ensure	Number of IGR Meetings attended	4 x IGR Structures meetings	Ope x	4 x IGR Structures meetings	1	1	1	1	Improved governance	Attendance register	Acting Senior Manager Technical	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Bud get	Annual Target 2025/25	Quarterly Target				Outcome	Evidence	Account ability	Weight
						Q1	Q2	Q3	Q4				
and developmental	cooperative governance		attended by 2024/25		attended by 30 June 2026					and performance		l Services	
Strategic Priority 3: build a capable, ethical and developmental	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Number of Performance Agreements signed	Performance Agreement s for 2024/25 was signed	Ope x	1 x Performance Agreement signed by 30 June 2026	1	-	-	-	Improved governance and performance	Signed Performance Agreement	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Cascading of PMS to level 3 Officials	Number of Performance Scorecard signed with Managers	PMS cascaded to Managers and Strategic Units	Ope x	4 x Performance Scorecards signed with Managers by 30 June 2025	4	-	-	-	Improved governance and performance	Signed Target Scorecards	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Cascading of PMS to level 3 Officials	Number of Performance Assessments held with Managers	PMS cascaded to Managers	Ope x	2 x Performance Target Assessments for Managers held by 30 June 2026	-	1	-	1	Improved governance and performance	Assessment Report	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Cascading of PMS to all levels	Number of Performance Agreement signed by all Technical	132 x Performance Agreement signed by all	Ope x	132 x Performance Agreement signed by all Technical services	132	-	-	-	Improved governance and performance	Signed Performance Agreement	Acting Senior Manager Technical	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Bud get	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Account ability	Weight
						Q1	Q2	Q3	Q4				
		services employees	Technical services employees		employees by 30 June 2026							1 Services	
Strategic Priority 3: build a capable, ethical and developmental	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	Ope x	4 x quarterly performance reports submitted to PMS Unit not later than 12 days after the end of the quarter by 30 June 2026	1	1	1	1	Improved governance and performance	Four quarterly SDBIP performance reports	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	Submission of Annual Reports inputs not later than 15 August	Annual Performance Inputs were submitted	Ope x	Submission of Annual Report Inputs no later than 15 August 2025	1	-	-	-	Improved governance and performance	Proof of Submission	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	% of draft policies published within 5 days after Council approval	100% publication of draft policies within 5 days of Council	Ope x	100% publication of draft policies within 5 days of Council approval by 30 June 2026	-	-	-	100%	Improved governance and performance	Public Notice and Council Resolution	Acting Senior Manager Technical Services	2
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management	Review of Standard Operating	1 x Standard Operating	Ope x	1 x Review of Standard Operating	-	1	-	-	Improved governance and performance		Acting Senior Manager Technical	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
and developmental	in the institution	Procedure Manual	Procedure reviewed		Procedure Manual by 30 June 2026							1 Services	
Strategic Priority 3: build a capable, ethical and developmental	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 2024/25	Open x	24 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2026	5	5	6	8	Improved governance and performance		Acting Senior Manager Technical Services	2

KEY PERFORMANCE AREA: SPATIAL RATIONALE													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic priority 2: reduce poverty and tackle the high cost of living	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	4 reports submitted	Open x	4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2026	Q1	Q2	Q3	Q4	Reduced poverty and improved livelihoods;	Quarterly inspection reports & Council resolution	Acting Senior Manager Technical Services	3
						1	1	1	1				

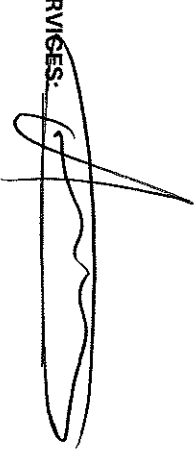
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KEY PERFORMANCE AREA: SPATIAL RATIONALE

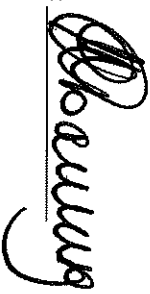
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Bud get	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Account ability	Weight
						Q1	Q2	Q3	Q4				
		standards submitted to Council											
Strategic priority 2: reduce poverty and tackle the high cost of living	Assessment of building plans	% of building plans received and assessed	100% building plans received & assessed	Open x	100% building plans received & assessed by 30 June 2026	100%	100%	100%	100%	Reduced poverty and improved livelihoods;	Submission register, Proof of payment, Approval and Disapproval letters	Acting Senior Manager Technical Services	3

ACTING SENIOR MANAGER TECHNICAL SERVICES:



MUNICIPAL MANAGER:



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