

2022/2023
DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP SO and GDS / ELM Focus Areas	Ref No (IDP Code)	Outcome Statement	Output Indicators	Baseline 2021/22	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.01	To ensure good and sustainable financial management.	Compliant budget approved by Council.	Adoption of 2022/23 MTREF and Adjustment Budget by Council	100% Adoption of the 23/24 MTREF by Council.	No projection	No projection	No projection	Adoption of the 2023/24 Draft MTREF by Council by the 31st March 2023	Adoption of the 2023/24 MTREF by Council by the 31st May 2023	OPEX	Council Resolution	Finance
	MF.02		Percentage budget collection rate achieved	Budget Collection Rate 80 %	Budget Collection rate 83 %	80.00%	81.00%	81.00%	82.00%	83.00%	OPEX	Financial System Report	Finance
	MF.03	Compliance with Supply Chain Management processes	Number of meetings institutionalised on the performance of all Bid Committees	36 Quorated BSC Meetings ; 36 Quorated BEC 1 Meetings ; 36 Quorated BEC 2 Meetings ; 36 Quorated BAC Meetings 18 Quorated BSC Meetings; 18 Quorated BSC meetings; 30 Quorated BEC meetings; 30	36 Quorated BSC Meetings ; 36 Quorated BEC 1 Meetings ; 36 Quorated BEC 2 Meetings ; 36 Quorated BAC Meetings 18 Quorated BSC Meetings; 18 Quorated BSC meetings; 30 Quorated BEC meetings; 30 Quorated BAC meetings	9 Quorated BSC Meetings ; 9 Quorated BEC 1 Meetings ; 9 Quorated BEC 2 Meetings ; 9 Quorated BAC Meetings	9 Quorated BSC Meetings ; 9 Quorated BEC 1 Meetings ; 9 Quorated BEC 2 Meetings ; 9 Quorated BAC Meetings	18 Quorated BSC Meetings ; 18 Quorated BEC 1 Meetings ; 18 Quorated BEC 2 Meetings ; 18 Quorated BAC Meetings	9 Quorated BSC Meetings ; 9 Quorated BEC 1 Meetings ; 9 Quorated BEC 2 Meetings ; 9 Quorated BAC Meetings 0 Quorated BSC meetings, 6 BEC meetings, 6 Quorated BAC meetings.	9 Quorated BSC Meetings ; 9 Quorated BEC 1 Meetings ; 9 Quorated BEC 2 Meetings ; 9 Quorated BAC Meetings 0 Quorated BSC meetings, 6 BEC meetings, 6 Quorated BAC meetings.	OPEX	Signed Minutes of BSC ; BEC and BAC by Chairpersons of Committees and Signed Register either via Zoom or Signed register if meeting was physical. List of procurement/demand plan for 2021/22. List of tenders to be evaluated and	Finance
	MF.04		Number of Reports submitted to EXCO on performance of all Bid Committees	4.00	12.00	3.00	3.00	6.00	3.00	3.00	OPEX	Reports submitted to EXCO. Extract of EXCO minutes.	Finance
	MF.05		Number of compiled Annual and quarterly financial statements which are reviewed by the external audit committee	2020/21 Annual and Quarterly financial statements	2021/22 Unaudited Annual Financial statements and 2022/23 Quarterly financial statements	2021/2022 (1) unaudited Annual Financial statements submitted to External Audit Committee	No projection	2021/2022 unaudited Annual Financial statements submitted to External Audit Committee	Compiled 2nd quarter unaudited financial statements submitted to external audit committee	Compiled 3rd quarter unaudited financial statements submitted to external audit committee	OPEX	Annual and Quarterly financial statements submitted to External Audit Committee	Finance

	MF.06		Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent.	50.00%	100.00%	20.00%	25.00%	45.00%	70.00%	100.00%	R 194 208 000.00	Variance report	Infrastructure Planning and development
	MF.07		Percentage of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent.	New Indicator	100%	0.00%	0.00%	0.00%	50.00%	50.00%	R 10 000 000.00	Variance report	Infrastructure Planning and development
	MF.08		Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent.	New Indicator	100%	70.00%	100.00%	100.00%	0.00%	0.00%	R 1 799 000.00	Variance report	Infrastructure Planning and development

KPA 2: BASIC SERVICES AND INFRASTRUCTURE

IDP SO and GDS / ELM Focus Areas	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
	BS.01	Reduce Electricity losses.	Percentage reduction of electricity distribution losses.	24.00%	23.00%	23.75%	23.50%	23.50%	23.25%	23.00%	To be confirmed after budget approval	Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports).	Public Works
	BS.02	Strengthening of Electricity Network	Number of refurbishment projects	New indicator	10	No projection	No projection	No projection	5.00	5.00	To be confirmed after budget approval	Quarterly report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor.	Public Works
	BS.03	INEP Programme	Number of projects completed.	New Indicator	3 Projects	No Projection	No Projection	No Projection	1	2	To be confirmed after budget approval	Quarterly report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor.	Public Works
	BS.04	To improve public lighting	Number of high mast lights and replaced	Number of planned maintenance performed for high mast and street lights	1200.00	50.00	250.00	300.00	400.00	500.00	To be confirmed after budget approval	Quarterly report signed by ED. List of Job cards for street lights and high mast.	Public Works
	BS.05	Well maintained Stormwater infrastructure	Length in metre of concrete canals, gravel canals and pipes cleaned	4000m	4000m	250m	1500m	1750m	1125m	1125m	To be confirmed after budget approval	maintenance plan, payment certificate and job cards	Public Works
	BS.06		Length of kilometers resealed/rehabilitated on municipal roads and streets	10km	15km	2km	5km	7km	5km	3km	To be confirmed after budget approval	Maintenance Plan, Payment Certificate and Job Cards	Public Works

BS.07	Well maintained municipal roads and streets.	Number of square metres of potholes patched on municipal roads and streets	10 000 m ²	8 000 m ²	200 m ²	2 000 m ²	2 200 m ²	2600 m ²	3200 m ²	To be confirmed after budget approval	Maintenance Plan, Job Cards and Photos	Public Works
BS.08		Length of kilometres of municipal gravel roads maintained	100 km	200 km	50 km	50 km	100 km	50 km	50 km	To be confirmed after budget approval	Maintenance Plan, Job Cards and Photos	Public Works
BS.09	To ensure sustainable waste collection.	Average percentage of waste collection services completed on weekly basis as per schedule	50.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	To be confirmed after budget approval	waste collection plan against weekly schedule.	Public Works
BS.10	To maintain a healthy and clean environment.	Total m ³ of waste removed from mini dumps on a weekly basis as per schedule.	120 000m ³	200 000m ³	50 000m ³	50 000m ³	100 000m ³	50 000m ³	50 000m ³	To be confirmed after budget approval	weekly schedule and weekly log sheets.	Public Works
BS.11	To increase compliance with Landfill sites operations requirements	Average percentage of compliance with the landfill sites operations requirements.	95.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	To be confirmed after budget approval	Landfill sites monthly operational plans and monthly log sheets.	Public Works
BS.12	To ensure compliance with landfill sites audit requirements	Number of quarterly internal and annual external audits	New Indicator	20.00	4.00	4.00	8.00	6.00	6.00	To be confirmed after budget approval	Quarterly reports signed off by the ED, 4 internal audit reports per quarter, 2 (Consultant or GDARD) external audit reports for Q3 and Q4.	Public Works
BS.13	Increased water management efficiencies	Number of new water meters installed and replaced	600	1000	0	200	200	400	400	R16 000 000.00	Water Engineer signed off List of installed meters and job cards.	Utilities and strategic projects

Ensure Quality Basic Service Delivery to Communities	BS.14	High levels of service continuity maintained.	Percentage achievement of turn around time to restore all potable water service interruptions reported (48 hours norm)	47.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	R 4 398 468.00	Water Management System Report.	Utilities and strategic projects
	BS.15	Increase compliance to health standards by providing compliant water quality	Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality.	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	Section 63 O&M Budget	80% compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects
	BS.16	Increased control, management leading to more affordability of bulk water purchases with cost saving directed to service delivery.	Reduced bulk water consumption.	9 950 ML/Month	450 MI/month	112 MI/month	225 MI/month	337 MI/month	338 MI/month	450 MI/month	OPEX	Rand Water Bulk Account reduction.	Utilities and strategic projects
	BS.17	To improve compliance levels of waste water treatment in accordance with the standards.	Percentage compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	74.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	OPEX plus section 63 O&M.	Rand water laboratory test results.	Utilities and strategic projects
	BS.18	To improve compliance levels of waste water treatment in accordance with the standards.	Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	34%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	OPEX plus section 63 O&M.		Utilities and strategic projects

BS.19	To improve compliance levels of waste water treatment in accordance with the standards.	Percentage compliance standards with discharge license requirements on effluent quality at rietspruit waste water care works	50.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	OPEX plus section 63 O&M.	Utilities and strategic projects	
BS.20	Improved management of sanitation networks	Percentage achievement of turnaround time (48 hours hours) to restore waste water service interruptions after reported.	38.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	OPEX	Water Management System Report and Complaints Register.	Utilities and strategic projects
BS.21	library programs presented and accessible to the community.	Number of library programs implemented.	40.00	42.00	10.00	10.00	20.00	12.00	10.00	10.00	Conditional grant and Opex	Attendance registers where applicable, invitations, written reports and / or notices	Community Safety
BS.22	To maintain compliance and enforcement of municipal by -laws	Number of By-Law operations conducted in 2022/2023	36.00	36.00	9.00	9.00	18.00	9.00	9.00	9.00	OPEX	Attendance registers where applicable and /or fines issued.	Community Safety
BS.23	Compliance to the SANS Codes 10190 turn around time (23 Minutes) for fire and rescue in 2019/20. (From initial Call received until arrival on scene.)	Percentage of fire and rescue incidents responded to within 23 minutes.	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	OPEX	Report from the ESS System.	Community Safety
BS.24	To promote a safe and secure environment	Number of community safety programmes implemented	40.00	40.00	10.00	10.00	20.00	10.00	10.00	10.00	OPEX	Written reports, attendance registers and /or acknowledgement forms.	Community Safety

BS.25	To maintain compliance with environmental health norms and standards within the allocated resources	Number of inspections to comply with national environmental health norms and standards at any period.	1200.00	1200.00	300.00	300.00	600.00	300.00	300.00	OPEX	inspection reports, health certificates, COA, COC, notices, building plans and / or comments on reports	Community Safety	
BS.26	To provide a safe and secure developed and undeveloped public open spaces and municipal owned property	Percentage implementation of horticultural maintenance plan achieved	100.00%	100.00%	25.00%	25.00%	50.00%	25.00%	25.00%	OPEX	Before and after photos, work programs, job cards and /or invoices.	Community Safety	
BS.27	To achieve a positive customer experience	Provide Grave within 3 days after booking and payment was received	3.00	3.00	3.00	3.00	3.00	3.00	3.00	OPEX	Burial schedule, proof of payment and burial order.	Community Safety	
BS.28	Increased accessibility and efficient reliable road network	Upgrading of Moshoeshoe Road (Phase 2A1)	New Indicator	1. Design Completed 2. Appointment of Contractor 3. Construction Stage: Progress @ 40%	Design Completion	Appointment of Contractor Completed	1. Design Completion 2. Contractor appointment	Construction : Progress @ 10%	Construction : Progress @ 40%	R	10 000 000.00	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer 3. Construction progress report	Infrastructure Planning and development
BS.29	Increased accessibility and efficient reliable road network	Construction of Van Schalwyk Street	New indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 50%	Construction : Progress @ 50%	Construction : Progress @ 75%	Construction : Progress @ 100%	R	20 258 114.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.30	Increased accessibility and efficient reliable road network	Construction of Dhlamini Str -Umzimvubu to Moshoeshoe Str	New indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 35%	Construction : Progress @ 100%	Construction : Progress @ 100%	No projection for this quarter	No projection for this quarter	R	3 725 591.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.31	Increased accessibility and efficient reliable road network	Construction of Pitseng and Uranium Street	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	Construction : Progress @ 100%	No projection for this quarter	R	8 994 000.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.32	Increased accessibility and efficient reliable road network	Construction of Lakeside Bock A Road	New indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	Construction : Progress @ 100%	No projection for this quarter	R	8 164 268.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.33	Increased accessibility and efficient reliable road network	Upgrading Union Str Bulk Sewer Line in Vereeniging	New indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 15%	Construction : Progress @ 40%	Construction : Progress @ 40%	Construction : Progress @ 70%	Construction : Progress @ 100%	R	19 782 078.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.34	Increased Reliable Sanitation Distribution Network	Upgrading Outfall Sewer on Northern Area	New Indicator	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 50%	Contractor & Consultant Appointment : @ 100%	Construction : Progress @ 15%	1. Contractor & Consultant Appointment @ 100% 2. Construction Stage: Progress @ 15%	Construction : Progress @ 35%	Construction : Progress @ 50%	R	23 156 219.00	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Planning and development

BS.35	Increased Reliable Sanitation Distribution Network	Upgrading of Sewer pipeline from PS8: Rising main to Stilling box	New indicator	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 70%	Contractor & Consultant Appointment : @ 100%	Construction : Progress @ 20%	1. Contractor & Consultant Appointment @ 100% 2. Construction Stage: Progress @ 20%	Construction : Progress @ 45%	Construction : Progress @ 70%	R	18 369 472.00	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Planning and development
BS.36	Increased Reliable Sanitation Distribution Network	Sewer Line Houtkop & Unitaspark North Lewkuil - Phase 2	New indicator	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 40%	Contractor & Consultant Appointment : @ 100%	Construction : Progress @ 10%	1. Contractor & Consultant Appointment @ 100% 2. Construction Stage: Progress @ 10%	Construction : Progress @ 25%	Construction : Progress @ 35%	R	10 000 000.00	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Planning and development
BS.37	Increased Reliable Sanitation Distribution Network	Sewer Line 3 Rivers , 3 Rivers East & Soniandpark	New indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 60%	Construction : Progress @ 100%	Construction : Progress @ 100%	No projection for this quarter	No projection for this quarter	R	5 135 100.00	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Planning and development
BS.38	Increased Reliable Sanitation Distribution Network	Garivity Sewer Pipeline from Industrial Through Boipating/Tshepiso to PS4	New indicator	1. Consultant Appointment 2. Construction Stage: Progress @ 40%	Consultant Appointment : @ 100%	Construction : Progress @ 10%	1. Contractor & Consultant Appointment @ 100% 2. Construction Stage: Progress @ 10%	Construction : Progress @ 25%	Construction : Progress @ 35%	R	23 020 010.50	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Planning and development
BS.39	Increased Reliable Sanitation Distribution Network	Investigate and Develop New general Landfill Sites (Yakani Landfill)	New indicator	EIA Approval	No Projection in Quarter 1	EIA Approval	EIA Approval	No projection for this quarter	No projection for this quarter	R	54 909.00	EIA Approval Letter	Infrastructure Planning and development
BS.40	Increased Reliable Sanitation Distribution Network	Bulk Water Supply from Tshepiso to Sharpeville (W&S)	New indicator	1. Consultant & Contractor Appointment 2. Design	No Projection in Quarter 1	No Projection in Quarter 2	No projection	Consultant & Contractor Appointment	Design	R	4 767 631.49	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer.	Infrastructure Planning and development
BS.41	Increased Reliable Sanitation Distribution Network	Bulk Water Supply from Evaton Reservoir to Dadeville (W&S)	New indicator	1. Consultant & Contractor Appointment 2. Design	No Projection in Quarter 1	No Projection in Quarter 2	No projection	Consultant & Contractor Appointment	Design	R	5 800 000.00	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer.	Infrastructure Planning and development

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

IDP SO and GDS / ELM Focus Areas	Ref No	Outcome Statement	Output Indicators	2021/2022 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.01	Create an enabling environment for Local Economic Development.	Percentage building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m2 and (60 days) for greater than 500m2	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	Opex	Sample of approval letters/ non approval letters.	Agriculture Economic Development Planning and Human Settlement
	LED.02	Guiding the strategic spatial developments of the Emfuleni Local Municipality.	Key milestones realised of the municipality's Spatial Development Framework.	100%	100.00%	25%	50%	50%	75%	100%	Opex	Process plan, Attendance register, notices, Approved Spatial Development Framework	Agriculture Economic Development Planning and Human Settlement
	LED.03	Stimulating a competitive, inclusive and sustainable economies in Emfuleni.	Implementing a number of LED initiatives within the 2021/22 financial year.	2.00	4.00	0.00	2.00	2.00	1.00	1.00	Opex	Signed MoUs/ Completed initiatives.	Agriculture Economic Development Planning and Human Settlement
	LED.05	Enhancing municipal revenue through municipal owned properties.	Amount of revenue generated from property leases	R4 million	R10 million	R2,5 million	R2.5 million	R5 million	R2.5 million	R2.5 million	Opex	System generated confirmation from Finance department.	Agriculture Economic Development Planning and Human Settlement
	LED.06	Converting leasehold to title deed ownership	Number of title deeds issued	40.00	50.00	10.00	10.00	20.00	10.00	20.00	Opex	Register of all title deeds handed over to beneficiaries and Title deeds actually issued	Agriculture Economic Development Planning and Human Settlement
	LED.07	Drive Job creation through service delivery projects	To create job opportunities through implementation of infrastructure, Social and Environment projects	New Indicator	100.00	70.00	30.00	100.00	0.00	0.00	R 1 799 000.00	Copies of certified identity documents and list of EPWP participants	Infrastructure Planning and development

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP SO and GDS / ELM Focus Areas	Ref No (IDP Code)	Outcome Statement	Output Indicators	2021/22 Baseline	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability	
Releasing Human Potential	MT 01	Reviewed and approved Organisational Structure that's aligned to the Service Delivery Model, IDP and FRP.	Percentage of approved Organisational Structure by Council	100.00%	100.00%	50.00%	100.00%	100.00%	0.00%	0.00%	(OPEX)	1. Quarterly reports on organisational structure development signed by ED, 2. Council resolution for approval of	Shared Services	
	MT 02	To improve the institutions operational efficiency due to competent and skilled workforce.	Percentage of funded WSP Training Plan budget spent	80.00%	80.00%	20.00%	40.00%	40.00%	60.00%	80.00%	Internal Budget: R5 000 000; External Grant: R 1 800 000	1. Attendance registers; 2. Quarterly training reports signed by ED.	Shared Services	
	MT 03	To improve personnel resources availability in order to enhance service delivery and reduce operational costs.	Percentage of Budgetted priority critical vacancies filled	15%	60%	20.00%	40.00%	40.00%	50%	60.00%	(OPEX)	Appointment letters	Shared Services	
	MT 04	Strategic positioning of HRM through the development and implementation of HR strategy and policies	Number of Priority HR policies developed or reviewed and submitted to Council for approval	7	9 HR Policies approved by Council	9 Draft HR Policies Developed / Reviewed	9 Draft HR Policies tabled at EXCO	9 Draft HR Policies tabled at EXCO	9 Draft HR Policies tabled at EXCO	9 Draft HR Policies tabled at LLF and Section 80 and LLF	9 HR Policies approved by Council MAYCO and Council	(OPEX)	1. Copies of the Policies, 2. Signed extracts of EXCO and Section 80 Minutes, 3. Signed extract of Council resolutions	Shared Services
	MT 05		HRM Strategy and Plan reviewed and submitted to Council for approval	Approved HRM Strategy and Plan	Approved HRM Strategy and Plan	1 Draft HRM Strategy developed	1 Draft HRM Strategy and Plan tabled at EXCO	1 Draft HRM Strategy and Plan tabled at EXCO	HRM strategy and plan submitted to Section 80 and LLF	HRM strategy and plan submitted to MAYCO and Council	(OPEX)	Attendance register or extract of Section 80 and LLF, MAYCO and Council	Shared Services	

	MT 06	To ensure that ELM complies with the requirements of the Employment Equity Act 55 of 1998	Percentage of employment equity targets achieved as per the EE plan	15.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	(OPEX)	Compliance report signed by the Executive Director	Shared Services
	MT 07	Reduce the legal costs by improving the management of litigation and labour cases	Percentage reduction of litigation matters in the current litigation register.	30.00%	30.00%	5.00%	10.00%	10.00%	25.00%	30.00%	(OPEX)	Quarterly reports on litigation matters signed by the Executive Director	Shared Services
	MT 08		Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	30.00%	30.00%	5.00%	10.00%	15.00%	25.00%	30.00%	(OPEX)	Quarterly reports on labour matters signed by the Executive Director	Shared Services
	MT.09	Improved AG Management Report and Service Delivery towards obtaining Clean Audit	Percentage of AG ICT audit findings resolved (Shared Services).	New indicator	80% of AG ICT Management Letter findings resolved	20%	40%	40%	60%	80%	OPEX	AG Schedule submitted to EXCO (Audit Steering Committee)	Shared Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP SO and GDS / ELM Focus Areas	Ref No	Outcome Statement	Output Indicators	2021/22 Baseline	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	GG.01	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of monitoring and evaluation reports submitted on Quarterly Reports and Service Delivery Budget Implementation Plan.	2021/2022 FRP Reports	4 monitoring and evaluation reports submitted on Quarterly Performance Reports and Service Delivery Budget Implementation Plan.	1.00	1.00	2.00	1.00	1.00	Opex	Reports submitted to Mayco	Executive Mayor and MM's Offices
	GG.02		Number of Executive Mayor's consultative meetings held with business, NGOs and the community	8 implemented stakeholder engagement partnership consultation	8 Executive Mayor's consultative meetings held with business, NGOs and the community	2.00	2.00	4.00	2.00	2.00	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices
	GG.03		Number of Executive Mayor's Special Projects fully implemented with positive outcomes per period.	4 impactful Implemented Executive Mayor Special Projects in 2021/22	4 impactful Executive Mayor Special Project implemented	1.00	1.00	2.00	1.00	1.00	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices
	GG.04	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality and the stakeholders	compliance by Speakers office to all its public consultation.	4 Petitions meeting	4 Petitions meeting	1.00	1.00	2.00	1.00	1.00	Opex	Attendance register.	Office of the Speaker
	GG.05	% compliance by Speakers office to all its public consultation, resolution of public complaints and petitions scheduled programmes.	4 ordinary Council Meetings	4 Ordinary Council Meetings	4 Ordinary Council Meetings	1.00	1.00	2.00	1.00	1.00	Operations R1.5000 000	Notice and attendance registers.	Office of the Speaker
	GG.06		Number of MPAC oversight and programmes meetings to be held	4 Implemented MPAC oversight and programmes	4 Ordinary MPAC oversight meetings and sectoral meetings	1.00	1.00	2.00	1.00	1.00	Operations R305 000	Attendance registers and minutes.	Office of the Speaker
	GG.07		Number of councillors public participation programmes held	180 public participation programmes held	180 public participation programmes held	45.00	45.00	90.00	45.00	45.00	Operation R300 000	Reports, Attendance register and Pictures	Office of the Speaker
	GG.08		Number of ward committee programmes conducted.	427 implemented ward committee programmes	420 implemented ward committee programmes	105.00	105.00	210.00	105.00	105.00	Operations R500 000	Minutes and Attendance register	Office of the Speaker

Deepening democracy. Good and Financial sustainable governance	GG.09	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of workshops/trainings for Councillors on different issues of the departments of the municipality. Councillors to enrol in different education institutions for skills development	8	12 Workshops/trainings held	3.00	3.00	6.00	3.00	3.00	Operations R500 000	Reports and Attendance register	Office of the Speaker
	GG.10		Number of Planned and coordinated Oversight Visits	2021-22 Oversight work	4 Oversight visits planned and coordinated	1.00	1.00	2.00	1.00	1.00	Opex	oversight reports and attendance register	Office of the Chief Whip
	GG.11		Number of planned and coordinated Political Management Team (PMT) Meetings	2021-22 Oversight work	8 Political Management Team (PMT) Meetings planned and coordinated	2.00	2.00	4.00	2.00	2.00	Opex	Attendance Register and Invites	Office of the Chief Whip
	GG.12		number of planned Councillors strategic Lekgotla	number of planned Councillors strategic Lekgotla	1 Whippy Lekgotla Held 2	0.00	0.00	0.00	0.00	1.00	Opex	Whippy Lekgotla report and attendance register	Office of the Chief Whip
	GG.13		Number of Produced and Compiled Caucus Annual Report	2021-22 Caucus Annual Report	1 Caucus Annual Report	0.00	0.00	0.00	0.00	1.00	Opex	1 Caucus Annual Report	Office of the Chief Whip
	GG.14	A more transparent and credible governance culture reported to communities	100% Approved Compliant Integrated development plan (IDP)	2021/22 IDP	100% Approved Compliant Integrated development plan (IDP)	0.00%	0.00%	0.00%	50% Draft IDP submitted to Mayco	50% Final IDP Approved by Council	Opex	Draft and Final IDP submitted to Mayco and Council	Municipal Manager
	GG.15		Number of Performance monitoring and evaluation reports in relation to service delivery submitted to Performance Audit Committee	New indicator	5 Performance and monitoring reports	2.00	1.00	3.00	1.00	1.00	Opex	Performance and monitoring reports submitted to Performance Audit Committee	Municipal Manager
	GG.16		Number of Interdepartmental meetings coordinated	New Indicator	8 Interdepartmental meetings coordinated	2.00	2.00	4.00	2.00	2.00	Opex	Attendance Register	Municipal Manager
	GG.17		Number of verification reports in relation to the project activities as contained in the 2022/23 SDBIP	New Indicator	4	1.00	1.00	2.00	1.00	1.00	Opex	Verification report submitted to EXCO	Municipal Manager
	GG.18		Percentage of approved Communication Strategy by Council Structures	New indicator	Approved Functional Communication Strategy at EXCO	Approved Communication strategy at level of EXCO	Approved Communication strategy at level of Section 80	Approved Communication strategy at level of section 80	Approved Communication Strategy at level of MAYCO	Approved Communication Strategy at level of Council	Opex	Minutes of EXCO approval	Municipal Manager

GG.19		Percentage of compliance adverts/public notices issued as per requests and needs	New indicator	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Opex	Email Request and adverts/public notices	Municipal Manager
GG.20		Online/ Mobi published Emfuleni Newsletter	New indicator	4.00	1.00	1.00	2.00	1.00	1.00	1.00	Opex	1.Printed copies of published newsletter	Municipal Manager
GG.21	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and minimised, corruption is reduced.	% Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee	No Projection	No Projection	No Projection at Mid-year	No Projection	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee	Opex	Approved 3 year Strategic rolling plan and 1 year internal Audit Plan Audit Committee resolution	Internal Audit	
GG.22	Assurance Services guided by the philosophy of adding value to and improving ELM's operations Effective oversight of the municipality's governance, legislative compliance, internal accounting controls, ICT and risk management processes. Effective oversight in terms of the functionality of the Performance Management System and collectively against the IDP and SDBIP	% Reviewed Internal Audit Charter, Audit Committee Charter and Performance Audit Committee Charter processes.	100% (3) Reviewed Internal Audit Charter, Audit Committee Charter and Performance Audit Committee Charter by Audit Committee	100% (3)Reviewed Internal Audit Charter, Audit Committee Charter and Performance Audit Committee Charter by Audit Committee	No Projection	No Projection	No Projection at Mid-year	No Projection	100% (3)Reviewed Internal Audit Charter, Audit Committee Charter and Performance Audit Committee Charter by Audit Committee	Opex	Approved Internal Audit Charter, Audit Committee Charter by Performance Audit Committee Charter and Performance Audit Committee resolution	Internal Audit	
GG.23	Improved and effective risk management, control and governance processes	Number of audit reports issued to audit committee Executives (political and administrative) who have timeously signed comprehensive Service Delivery Performance Contracts with the Municipal Manager, their MMCs (in case of admin executives) and with the Exec Mayor in case of MM and MMCs)	Twelve (12)Internal Audit reports issued to the Audit Committee for consideration	Twelve (12)Internal Audit reports issued to the Audit Committee for consideration	3.00	3.00	6.00	3.00	3.00	Opex	Internal Audit reports. Annual plan with targets of reports per quarter.	Internal Audit	
GG.24	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Number of updated Risk Management reports submitted to RMAAC	1 Risk Management Reports submitted	4 updated Risk Management reports submitted to the RMAAC and Audit Committee	1.00	1.00	2.00	1.00	1.00	Opex	Reports submitted to RMAAC and Audit Committee	Risk Management	
GG.25	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Reviewed Risk Assessment Report (Risk Registers)	2021-22 Risk Assessment report	Risk Assessment Report	Risk Assessment Report	Risk Assessment Report	Risk Assessment Report	Risk Assessment Report	Risk Assessment Report	Opex	Risk Assessment Report submitted to RMAAC	Risk Management	

	GG.26	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Approved Risk Implementation Plan	100% Approved Risk Implementation Plan	100% Approved Risk Implementation Plan by RMAAC	No Projection	No Projection	No Projection	No Projection	100% Approved Risk Implementation Plan by RMAAC	Opex	Approved Risk Implementation Plan by RMAAC	Risk Management
	GG.27	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	% Reviewed Risk Management Charter	100% (1) Reviewed Risk Management Charter by RMAAC	100% (1) Reviewed risk Management Charter by RMAAC	No Projection	No Projection	No Projection at Mid-year	No Projection	100% (1) Reviewed Risk Management Charter	Opex	Approved Risk Management Charter	Risk Management