

EMALAHLENI LOCAL MUNICIPALITY



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024 FY

POB Makoma (Ms) DATE: 28 June 2023
MUNICIPAL MANAGER

CLLR N. KONI
HONOURABLE MAYOR

DATE: 28 June 2023

EC136 Emalahleni (Ec) - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousands	Description	Ref	2019/20		2020/21		2021/22		Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		2024/25	2025/26
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year +1 2024/25				
Exchange Revenue	Service charges - Electricity	2	13 421	13 936	14 662	17 615	17 615	17 615	17 615	20 217	20 336	20 460	20 336	20 460	0	0
	Service charges - Water	2	-	-	-	-	-	-	-	0	0	0	0	0	0	0
	Service charges - Waste Water Management	2	-	-	-	-	-	-	-	0	0	0	0	0	0	0
	Service charges - Waste Management	2	8 188	7 654	9 405	5 160	5 160	5 160	5 160	5 315	5 474	5 638	5 315	5 474	5 638	5 638
	Sale of Goods and Rendering of Services		111	91	78	-	-	-	-	149	142	153	149	142	153	153
	Agency services		537	1 712	2 090	1 591	1 591	1 591	1 591	1 600	1 600	1 700	1 600	1 600	1 700	1 700
	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables		4 352	2 663	2 878	380	3 594	3 594	3 594	391	409	428	391	409	428	428
	Interest earned from Current and Non Current Assets		1 385	2 274	3 982	4 108	4 108	4 108	4 108	4 579	4 538	4 600	4 579	4 538	4 600	4 600
	Rent on Land		-	-	6	-	-	-	-	150	150	175	150	150	175	175
	Rental from Fixed Assets		541	208	874	510	510	510	510	585	641	668	585	641	668	668
	Operational Revenue		1 744	1 436	1 144	3 500	3 500	3 500	3 500	3 403	3 575	3 775	3 403	3 575	3 775	3 775
	Operational Revenue		1 392	19 909	7 168	2 699	2 699	2 699	2 699	1 903	1 245	768	1 903	1 245	768	768
Non-Exchange Revenue	Property rates	2	7 770	9 893	10 978	15 120	15 120	15 120	15 120	15 573	16 041	16 522	15 573	16 041	16 522	16 522
	Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fees, penalties and forfeits		155	1 153	138	200	200	200	200	480	450	470	480	450	470	470
	Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfer and subsidies - Operational		132 733	163 877	145 637	153 909	155 059	155 059	155 059	162 516	169 622	162 811	162 516	169 622	162 811	162 811
	Interest		2 033	1 608	1 960	1 630	1 630	1 630	1 630	1 679	1 729	1 781	1 679	1 729	1 781	1 781
	Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue		20	-	-	-	-	-	-	0	0	0	-	0	0	0
	Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains		-	-	2 746	-	-	-	-	-	-	-	-	-	-	-
	Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			174 384	226 414	203 747	206 421	217 785	217 785	222 625	218 512	226 002	219 950	218 512	226 002	219 950	219 950
Expenditure																
2	Employee related costs		85 809	85 821	89 770	99 426	99 092	99 092	99 092	98 051	102 683	107 710	98 051	102 683	107 710	107 710
	Remuneration of councillors		13 486	13 442	13 389	13 600	13 872	13 872	13 872	14 243	14 955	15 703	14 243	14 955	15 703	15 703
2	Bulk purchases - electricity		12 868	13 185	15 030	14 000	17 000	17 000	17 000	15 000	16 735	16 475	15 000	16 735	16 475	16 475
	Inventory consumed		2 213	3 710	2 234	1 489	893	893	893	3 114	3 828	3 971	3 114	3 828	3 971	3 971
8	Debt impairment		11 462	(16 936)	4 481	-	-	-	-	2 000	2 060	2 184	2 000	2 060	2 184	2 184
3	Depreciation and amortisation		21 173	30 720	21 954	16 054	14 054	14 054	14 054	16 000	16 763	17 515	16 000	16 763	17 515	17 515
	Interest		2 136	1 366	14	80	90	90	90	70	11	11	70	11	11	11
	Contracted services		21 108	32 291	24 198	19 221	32 713	32 713	32 713	21 344	21 331	21 980	21 344	21 331	21 980	21 980
	Transfers and subsidies		222	349	3 696	1 315	1 683	1 683	1 683	2 183	2 192	2 952	2 183	2 192	2 952	2 952
	Irrecoverable debts written off		1 850	8 924	2 000	2 000	2 000	2 000	2 000	43 578	44 254	46 131	43 578	44 254	46 131	46 131
	Operational costs		20 142	23 796	29 455	27 388	34 947	34 947	34 947	0	0	0	0	0	0	0
	Losses on disposal of Assets		51	47 829	11 067	-	-	-	-	0	0	0	-	0	0	0
	Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure			192 920	243 998	215 288	194 573	207 344	207 344	207 344	216 124	223 711	234 632	216 124	223 711	234 632	234 632
Suplus/(Deficit)	Transfers and subsidies - capital (monetary allocations)	6	(18 136)	(17 184)	(11 541)	11 848	10 441	10 441	10 441	2 388	2 291	(14 682)	2 388	2 291	(14 682)	(14 682)
	Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Suplus/(Deficit) after capital transfers & contributions		13 739	28 926	41 504	85 068	83 161	83 161	83 161	88 001	58 892	45 075	88 001	58 892	45 075	45 075
	Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Suplus/(Deficit) after income tax		13 739	28 926	41 504	85 068	83 161	83 161	83 161	88 001	58 892	45 075	88 001	58 892	45 075	45 075
	Share of Suplus/Deficit attributable to Joint Ventures		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of Suplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Suplus/(Deficit) attributable to municipality		13 739	28 926	41 504	85 068	83 161	83 161	83 161	88 001	58 892	45 075	88 001	58 892	45 075	45 075
	Share of Suplus/Deficit attributable to Associates		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Suplus/(Deficit) for the year	1	13 739	28 926	41 504	85 068	83 161	83 161	83 161	88 001	58 892	45 075	88 001	58 892	45 075	45 075

EMALAHLENI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2023/2024	Quarter	Quarterly Target	POE	Custodian
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Facilities		Maintain existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained.	Well maintained municipal facilities	R1 440 000	OPEX	1_12_12.1_P035	5 municipal facilities maintained (Mshoko Repairs, Munniksville Repairs, Partition and ceiling of cacadu Change Rooms, Harry Gwala Community Hall Repairs, Leased Office Space Renovations) by 30 June 2024	1	Repairs Mshoko Community Hall by 30 September 2023.	Specification, Advert, appointment letter and completion certificate	COMMUNITY SERVICES
										2	Repairs Munniksville Community Hall by 31 December 2023	Specification, Advert, appointment letter and completion certificate	
										3	Repairs and maintenance of damaged roof in Greyspan by 31 March 2024	Specification, Advert, appointment letter and completion certificate	
										4	Repairs Harry Gwala Community Hall, Leased Office Space Renovations by 30 June 2024	Specification, Advert, appointment letter and completion certificate	
Reduction of Service Delivery Backlogs and Maintenance of Roads and Stormwater of Infrastructure	To provide maintained basic infrastructure service for local communities by June 2027	Implement, monitor, and report on the approved Roads Infrastructure Plan	Number of Km of Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R4 078 793,84	MG	1-12-12-2-P038	1km Paved in Indwe Internal Street (woodhouse street) in ward 16 Completed by 30 June 2024	1	Contractor establishment, 1 km Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report	IDHS
										2	1 km of Sub base layer completed by 31 December 2023 (Clear and grub, Roadbed preparation of 1km, Tipping of gravel layer works for 1km. Processing of gravel)	Project Progress report	
										3	kerbing and Channelling of 500m, pavement layers and Paving of 500m by 31 March 2024	Project progress report and project photos	

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					June 2024				
Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R4 004 392,00	MIG	New	2km Construction of Indwe Internal Street (Voortrekker street) in ward 14 Completed by 30 June 2024	3	700m sub-base layer by 31 March 2024 (Clear and grub Roadbed preparation of 700m. Tipping of gravel of 700m. Processing of gravel)	Project progress report
							4	Kerbing and Channeling of 500m completed by 30 June 2024	Project progress report
							1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report
							2	Clear and grub, Roadbed preparation of 2km, Tipping of gravel layer works for 2km. Processing of gravel by 31 December 2023	Project Progress report
Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R2 184 491,97	MIG	New	1,5km Construction of Indwe Internal Street (Van Zyl street) in ward 14 Completed by 30 June 2024	3	Kerbing and Channeling of 800m, pavement layers and Paving of 500m by 31 March 2024	Project progress report and dated project photos
							4	Kerbing and Channeling of 1km , pavement layers and paving of 1,2km and 2km of Voortrekker completed by 30 June 2024	Project Progress Report, Practical certificate and dated photos
							1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report
							2	Clear and grub, Roadbed preparation of 1,5km, Tipping of gravel layer works for 1,5km. Processing of gravel by 31 December 2023	Project Progress report
Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R2 184 491,97	MIG	New	1,5km Construction of Indwe Internal Street (Van Zyl street) in ward 14 Completed by 30 June 2024	3	Kerbing and Channeling of 700m , pavement layers and paving of 1,5km and 1,5km of Van Zyl Completed by 30 June 2024	Project progress Report, Practical completion certificate and dated photos
							4	Kerbing and Channeling of 700m , pavement layers and paving of 1,5km and 1,5km of Van Zyl Completed by 30 June 2024	Project Progress Report, Practical completion certificate and dated photos
							1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report
							2	Clear and grub, Roadbed preparation of 1,5km, Tipping of gravel layer works for 1,5km. Processing of gravel by 31 December 2023	Project Progress report

17/12/24

Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R2 285 843,16	MG	New	1,6km Construction of Indwe Internal Street (Du Plessis street) in ward 14 Completed by 30 June 2024	1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report
							2	Clear and grub, Roadbed preparation of 1,6km, Tipping of gravel layer works for 1,6km. Processing of gravel by 31 December 2023	Project Progress report
							3	Kerbing and Channeling of 600m, pavement layers and Paving of 600m by 31 March 2024	Project progress report and dated project photos
							4	Kerbing and Channeling of 1km , pavement layers Report, Practical and paving of 1km and certificate and 1,6km of Du Plessis completed by 30 June 2024	Project Progress Report, Practical and certificate and dated photos
Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R3 000 000	MG	New	1,150km construction of Nkonyama Clinic Paving Road in ward 08 Completed by 30 June 2024	1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report
							2	Clear and grub, Roadbed preparation of 1,150km, Tipping of gravel layer works for 1,150m. Processing of gravel by 31 December 2023	Project Progress report
							3	Kerbing and Channeling of 500m, pavement layers and Paving of 500m by 31 March 2024	Project progress report and project photos
							4	Kerbing and Channeling of 650m , pavement layers and paving of 650m and 1,150km of Nkonyama Clinic Paving road Project Completed by 30 June 2024	Project Progress Report, Practical completion certificate photos
Number of Km on Paved Internal Streets completed by set date	23.11 km of Paved roads	Improved access roads	R3 000 000	MG	New	2km of Kerbing and Channeling and 2km of Pavement layers Constructed at Hala - Calabash Paving Road in ward 03 by 30 June	1	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	Site establishment report

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Reduction of Service Delivery	To maintain and improve financial viability of the municipality by June 2027	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of households connected to electricity by set date	446 Households electrified in 2022/2023 FY	Improved infrastructure on electrification programme	R10 065 000 INEP	New	Connect of 183 households in Lupapazi by 30 June 2024	2	Finishes of one Cacadu Public Toilets, sewer and water connections by 31 December 2023	Progress Report
									3	Completion of one Cacadu Public Toilets Project by 31 March 2024	Progress Report
									4	N/A	N/A
									1	N/A	N/A
									2	Submission of 4 Application for EIAs by 31 December 2023	Progress Report
									3	N/A	N/A
									4	4 EIAs completed by 30 June 2024	Authorisation Letters for EIAs
									1	Contract awarded by 30 September 2023	Appointment Letter
									2	Site Establishment, excavation of 33 holes, and planting of 33 poles by 31 December 2023	Progress Report and photos
									3	Excavation of 150 holes, planting of 150 Poles and Stringing of 183m cable by 31 March 2024	Progress Report and photos
Reduction of Service Delivery	To maintain and improve financial viability of the municipality by June 2027	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of households connected to electricity by set date	446 Households electrified in 2022/2023 FY	Improved infrastructure on electrification programme	R1 012 000 INEP	New	Connect of 21 households in Mincwangele by 30 June 2024	4	Connection of 183 Households on Electricity by 30 June 2024	Progress Report, ph and Practical completion certificate
									1	Contract awarded by 30 September 2023	Appointment Letter
									2	Site Establishment, excavation of 6 holes, and planting of 6 poles by 31 December 2023	Progress Report and photos
									3	Excavation of 15 holes, planting of 15 Poles and Stringing of 21 cable by 31 March 2024	Progress Report and photos
									4	Connection of 21 Households on electricity by 30 June 2024	Progress Report and Practical completion certificate
									1	Contract awarded by 30 September 2023	Appointment Letter
									2	Site Establishment, excavation of 6 holes, and planting of 6 poles by 31 December 2023	Progress Report and photos
									3	Excavation of 15 holes, planting of 15 Poles and Stringing of 21 cable by 31 March 2024	Progress Report and photos
									4	Connection of 21 Households on electricity by 30 June 2024	Progress Report and Practical completion certificate
									1	Contract awarded by 30 September 2023	Appointment Letter

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Infrastructure Plan								3	Excavation, Planting of Poles and Stringing by 31 March 2024	Progress Report and photos
								4	Connection of 15 Households by 30 June 2024	Progress Report and Practical completion
	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of households connected to by set date	446 Households electrified in 2022/2023 FY	Improved infrastructure on electrification programme	R580 000 INEP	New	Connect of 29 households in Ndonga by 30 June 2024	1	Contract awarded by 30 September 2023	Appointment Letter
								2	Site Establishment, excavation of 9 holes, and planting of 9 poles by 31 December 2023	Progress Report and photos
Infrastructure Plan								3	Excavation of 20 holes, Planting of 20 Poles and Stringing of 28m cable by 31 March 2024	Progress Report and photos
								4	Connection of 29 Households on electricity by 30 June 2024	Progress Report and Practical completion certificate
	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of households connected to by set date	446 Households electrified in 2022/2023 FY	Improved infrastructure on electrification programme	R300 000 INEP	New	Connect of 15 households in Makhubela by 30 June 2024	1	Contract awarded by 30 September 2023	Appointment Letter
								2	Site Establishment, excavation, and planting of poles by 31 December 2023	Progress Report and photos
Infrastructure Plan								3	Excavation, Planting of Poles and Stringing by 31 March 2024	Progress Report
								4	Connection of 15 Households by 30 June 2024	Progress Report and Practical completion certificate
	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of High Mast Installed by 30 June 2024	High Mast Connected	Improved infrastructure on electrification programme	1 400 000,00	New	6 High Mast Light Installed by 30 June 2024	1	Preparing 6 High Mast Concrete Stand by 30 September 2023	Progress Report and photos
								2	Implementing for energy saving highmast lights by 31 December 2023	Progress Report and photos
To maintain and improve financial viability of the municipality by June 2027								3	N/A	N/A
								4	N/A	N/A
	Implement, monitor, and report on the approved Electrification Infrastructure Plan	Number of Back Up Generator by 30 June 2024	2 existing Back Up Generators	Improved quality of supply	R700 000 CAPEX	New	Supply, Delivery and installation of 1 Back Up Generators by 30 June 2024	1	Prepare Terms of Reference and Advertised by 30 September 2023	Signed Terms of reference and advert notice
								2	Appointment of service provider by 31 December 2023	Appointment Letter
To maintain and improve financial viability of the municipality by June 2027								3	Supply and Delivery of Generators by 31 March 2024	Delivery Note


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4	Installation of Generators and Commissioning by 30 June 2024	Progress report and Completion certificate
1	Prepare Terms of Reference and Advertised by 30 September 2023	Signed Terms of reference and advert notice
2	Appointment of service provider by 31 December 2023	Appointment Letter
3	Supply and Delivery of 2 Mini-Sub - Transformers by 31 March 2024	Delivery Note
4	Installation of 2 Mini Sub - Transformers and Commissioning by 30 June 2024	Progress report and Completion certificate

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and clean administration by 2027	Monitor the implementation of the audit outcome improvement plan	Number of AOlP follow up reports submitted to the AC.	3 AOlP Follow up reports submitted to AC	Improved Audit Outcomes	R0	Opex	1_35_35.4_P137	3 follow up reports on the implementation of the AOlP by 30 June 2024	3	1 progress reports against approved IAP submitted to AC for noting	Quarterly reports tabled to Audit Committee meeting.	
									4	1 progress reports against approved IAP submitted to AC for noting	Quarterly reports tabled to Audit Committee meeting.	
									1	1 Follow up Report on the implementation of AOlP submitted to Audit Committee	Quarterly reports	
									2	Not Applicable	Quarterly reports	
Human Resources	To develop the skills of the workforce by June 2024	Implement the HRD Strategy	Number of HRD Strategy Programmes to be implemented	4 HRD (name which programmes have been implemented) strategy programmes implemented	Skilled and capable workforce	R790 000	Opex	4_40_40.1_P084	(1) HRD Strategy programme implemented by June 2024	1	Implementation of 2 programmes of WSP (CPMB and training for MPAC member) by 30 Sept. 2023 (need to separate programmes)	Quarterly reports and proof of registration
										2	1 HRD Strategy programme implemented (Review the Skills Audit needs submitted inline with Personal Development Plans 2024-	Training Plan 2024-2027 and PDP 2024/2025 Signed
										3	Awarding of Internal bursaries	Bursary Agreements signed
										4	Report on consolidated Training Plan for 2024/2025 FY)	Training Plan 2024/2025
		Performance Agreements signed and implemented in line with the requirements of the reviewed PMS Development Framework	Performance Agreements - 2022/2023	Improved service Delivery	R0	Opex	4_41_41.1_P085	All Performance Agreements signed and implemented in line with the reviewed PMS Development Framework by 30 June 2024	1	Performance Agreements and Personal Development Plans signed by all employees and PDP signed Quarter 4 2023/2024	Quarterly reports , Performance Agreements and PDP signed Report on quarter 4 assessments	
									2	Quarter 1 Performance Assessments conducted.	Report on assessment	

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										CORPORATE SERVICES	
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Information and Communication Technology	To provide reliable and secured ICT services within the municipality	Implementation of ICT Projects	Number of Information and Communication Technology projects implemented	3 ICT Projects implemented	Improved ICT integrated programmes	R4 285 000	Opex	4_44_44.1_P089	5 Information and Communication Technology (ICT) projects implemented. (1. Unified communication solution(i.e., VoIP hosted PBX, Software Defined Wide Area Network - SDWAN, office365 E3 plan), 2. Installation of data points at SCM and Finance 3. Licensing of cibeas licenses for backup solution 4. Administration, monitoring and maintenance of Printing solution and, 5. Administration, monitoring and maintenance backup solution] by 30 June 2024	3	Mid-Year Performance Assessments facilitated	Report on assessment
										4	Quarter 3 Informal Assessments facilitated.	Report on assessment
										1	1. Coordinate the procurement of the implementation of the unified communication solution on RT15 contract (i.e., VoIP hosted PBX, Software Defined Wide Area Network - SDWAN, office365 E3 plan). 2. Coordinate licensing of backup solution Cibeas. 3. Coordinate the procurement of service provider for network/data points installation. 30 September 2023	1. Quarterly Reports, Specifications document and service provider proposal/quotations. 2. Backup solution's status report with expiry date of license. 3. Specifications document and advert.
										2	1. Administration and monitoring of unified communication (i.e., VoIP hosted PBX, Software Defined Wide Area Network - SDWAN, office365 E3 plan), printing and backup solutions. 2. Coordinate the installation of network/data points by the service provider. by 31 December 2023	1. Quarterly reports, invoices and proof of payments. 2. Quarterly report, copy of appointment letter and completion letter from the service provider.
										3	Administration, maintenance and monitoring of unified communication (i.e., VoIP hosted PBX, Software Defined Wide Area Network - SDWAN, office365 E3 plan), printing and backup solutions. by 31 March 2024	Quarterly reports, invoices and proof of payments.

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