## **EMALAHLENI LOCAL MUNICIPALITY**



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

CLLR N. KONI

HONOURABLE MAYOR

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

DATE: 28 June 2023

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

pu		batibuA	betibuA	betibuA							
9	1	Outcome	Outcome	Outcome	Original Budget	betsu[bA fegbug	Full Year Forecast	Pre-audit outcome	2023/24	Sudget Year +1 E	2025/26
e Kevenue											
ce charges - Electricity	2	13 421	13 936	799 71	91971	91971	91971	20015	20 217	20 336	50 46
ce charges. Water	2	2					120		0	0	
ce charges - Waste Wanagement	2	-	1.202			2	140		0	0	0.000
ce charges - Waste Management	2	881 8	₱99 Z	907 6	091 9	091 9	091 9	009 /	915 9	₽Z₽ G	99
of Goods and Rendering of Services		111	16	84	-		-		67L	142	il
cy services		<b>LE9</b>	1712	2 090	169 1	1691	1691	1691	1 600	1 650	121
		- C3C N	- 633.6	- 0700	-	703 6	-	-	-	-	
ist earned from Clurrent and Non Clurrent Assets		4 362	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 982	380	769 E	\$69 E	\$69 E	168	604	<b>b</b>
set earned from Current and Non Current Assets		1 385	2274	3 982	801 4	801 4	801 4	801 4	629 Þ	4 238	9 7
spue				-			-	-	-		
on Land		l l	- 308	9	- 610	-	- 014	- 610	125	091	
al from Fixed Assets		149	208	<b>⊅</b> 78	9 500	9 600	019	019	989	149	)
oe and permits stional Revenue		1 392	969 61	441 T	3 200	3 200	3 200	3 200	3 400	3 2 2 2	3.5
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ariye kevenue	2	0/1 T	6883	879 01	15 120	15 120	15 120	15 120	E73 31	PRO DE	131
Sexal bris segrer	7	0111	000.0	0.000	071.01	071.01	071.01	071.01	C/C CI	140 91	91
s, penalties and forfeits		351	1 163	861	500	500	500	500	0817	097	7
ices or permits	13							-	-	-	
IsnoitsraqO - seibisdus bns refs		132 733	163 877	769 341	606 831	690 991	690 991	690 991	162 516	SS 9 69 1	3 291
tae		2 033	809 1	096 L	1 630	1 630	1630	1 630	6291	1729	11
Гелу		1			-		*				
ational Revenue		1							*	-	
stassal of Assets		50		* 1	-				0	0	
r Gains		-		2 746				-			
anoitaned Deut											
venue (excluding capital transfers and contributions)		174 384	526 414	203 747	506 421	287 712	2877185	555 625	218 512	226 002	518
ture oyee related ∞sts	2	608 98	123 38	077 68	924 66	80 06	760 06	00 003	130 80	103 603	201
o) or relation of councillors	7	13 486	13 442	13 389	009 EL	13 872	13872	260 06 13 872	14 243	102 583	. 401 . 401
purchases - electricity	2	12 868	13 185	15 030	14 000	000 71	00071	000 71	12 000	367 df	91
nory consumed	8	2213	3710	2 234	684 f	893	£68	893	3714	3 828	38
fnemisqmi	3	11 462	(986 91)	1844	-				S 000	2 060	5
eciation and amortication		21 173	30 720	21 954	16 054	14 054	14054	14054	16 000	16 763	i Ll
taet services		2 136	1366	pr vc	08	06	06	06	01	LL .	3 7 0
secret services		21 108	37 291	3 696	132 61	32 713	5172E 1683	1683	21 344	Z1 331	5 6 51 6
overable debts written off		1 820	8 324	-	2 000	7 000	7 000	7 000	0	0	0.7
ational costs		20 142	967 82	59 455	27 388	749 45	74945	74945	878 £4	44 254	. 91⁄
aleasA to lasoqaib no ae		19	47 829	۷90 ۱۱	-		4		0	0	
נ רספפפ		-	-	-	-	-	-	-		7,200	
penditure (Deficit)	-	192 520	869 217	315 288	200/05/00/05	207 344	207 344	207 344	216 124	333 711	534 6
sfers and subsidies - capital (monetary allocations)	9	31875	(181 TI) 011 34	9 <del>7</del> 0 E9 (11 241)	11 848	144 01	14401	18281	7 388	2 291	39 ÞI)
sfers and subsidies - capital (in-kind)	9			040.00		72 720	72720	72720	PS 39¢	109 99	GZ 69
(Deficit) after capital transfers & contributions		13 739	78 926	41 204	890 98	191 28	191 28	100 88	- 64 782	268 892	.0 St
xsT ərr		-	-	-	-	-	-	-	-	-	
(Deficit) after income tax		13 739	926 82	<b>41 204</b>	890 98	191 68	191 28	100 88	Z87 <del>1</del> / <sub>2</sub>	268 892	0 SÞ
e of Surplus/Deficit attributable to Join/ Venture to Surplus/Deficit attributable to Minorilies					-	_				_	
(Deficit) attributable to municipality		13 739	58 926	<b>41 504</b>	890 98	191 28	191 88	100 88	- 64 782	268 895	420
e of Surplus/Deficit attributable to Associate	1	=	-	- ,	-	_	-	-	-	-	
		-	-	-	-	191 68	- 83 161	100 88	- 64 782	- 268 89S	42 (
company/Parent subsidiary transactions ((Deficit) for the year	11	13 739	58 926	41 504	890 98						

EMALAHLENI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

Priority Area		Facilitties			Reduction of Service Delivery Backlogs and Maintenance of Roads and	Stormwater of Infrastructure	a
Strategic Objective					To provide maintained basic infrastructur e service for local	communitie s by June 2027	
Strategy	Moistoin	Maintain existing municipal facilities (cemeteries, halls, municipal buildings)					
Key Performance Indicator	Number	Number of municipal facilities maintained			Implement. Number of Km monitor, and on Paved report on the Internal Streets approved completed by Roads set date		
Baseline Indicator	Aminini	4 municipal facilities maintained.			23.11 km of Paved roads		
Outcome Indicator KPA 1 - BASI	NPA I - BASI	Well maintained municipal facilities			Improved access roads	2	
utcome Budget Allocation Funding Indicator Source Code 2023/2024  KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	B1 440 00	R1 440 000 OPEX			R4 078 793,84		
Funding Source RY AND INFR	NI AND INFR	OPEX			MIG		
Code ASTRUCTUI	ASIRUCIO	1_12_12.1 _P035	_		1-12-12-2- P038		
Annual Target 2023/2024 RE DEVELOPMENT	E DEVELOPMENT	5 municipal facilities maintained (Misheko Repairs, Munniksville Repairs, Partition and ceiling of cacadu Change Rooms, Harry Gwala Community Hall Repairs, Leased Office			1km Paved in Indwe Internal Street (woodhouse street) in ward 16 Completed by 30 June 2024		
Quarter	_	ν	ω	4	ے	2	ယ
Quarterly Target	Renairs Mtsheko	Repairs Mtsheko Community Hall by 30 September 2023.  Repairs Munniksville Community Hall by 31	Repairs and maintanance of damaged roof in Greyspan by 31 March 2024	Reapairs Harry Gwala Community Hall, Leased Office Space Renovations by 30 June 2024	Contractor establishment, 1 km Exposing of underground Services and box cutting for the road by 30 September 2023	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)	kerbing and Channelling of Project progress 500m, pavement layers report and projec and Paving of 500m by 31 photos march 2024
PoE	Specification	Specification, Advert, appointmentlette rforder and completion certificate Specification, Advert,	certificate Specification, Advert, appointmentlette r/order and completion certificate	Specification, Advert, appointmentlette r/order and completion certificate	Site establishment report	Project Progress report	f Project progress report and project photos
Custodian	COMMUNITY	SERVICES			IDHS		

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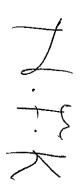
Contractor establishment. By 31 December 2023	Contracto By 31 Dec	2	of Indwe Internal Street (Xalanga street) in ward 16 Completed by 30						completed by set date
nent of Service By 30 September	Procurement of Service provider. By 30 Septemi 2023	_	700m sub-base layer and 500m of kerbing, channeling constructed	New	MIG	R 3 200 000.00	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets
	N/A	4							
	N/A								
		ပ							
Paving of Road Report, Pradical Om of Gqebenya completion completed by 31 certificate and ar 2023 project photos	370m of Paving of Road and 670m of Gqebenya Paving completed by 31 December 2023	2							
and, pavement d Paving of 30 September	of 670m and, pavement layers and Paving of 300m by 30 September 2023		Gqebenya (Ikhala) Paved street in ward 6 by 30 June 2024	2.P040	Š	1,000	access roads	Paved roads	Internal Streets completed by set date
Dd Chann	Korhina		670m Construction of	1.13-13-	MIG.	B300 000	manufacture	23 11 km of	Nimber of Km
completed by 30 June 2024	complete 2024								
and paving of 1km and	and pavin								
Kerbing and Channeling of	Kerbing a	4							
600m, pavement layers reports and Paving of 600m by 31 photos March 2024	600m, pave and Paving March 2024	v							
31 December 2023	31 Decen	ه							
or gravel layer for 1,6km.	works								
Clear and grub, Koadbed Project Progress preparation of 1,6km, report	Clear and gr preparation	2	June 2024						completed by set date
or establishment ptember 2023	Contractor by 30 Septe		1,6km Construction of Indwe Internal Street (Barkley street) in ward	1-12-12- 2.P039	MIG	R5 368 786,00	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets
	2024		A design and design and						***************************************
completed by 30 June	complete								
and paving of 500m and	and pavir								
500m, pavement layers	500m, pa	4						***	



Internal Streets completed by set date	Number of Km				Number of Km on Paved Internal Streets completed by set date				
	23.11 km of				23.11 km of Paved roads		***		
	Improved				Improved access roads				
	R2 184 491,97				R4 004 392,00				
	MIG				MIG				
	New				New				
(Van Zyl street) in ward 14 Completed by 30 June 2024	1,5km Construction of				2km Construction of Indwe Internal Street (Voortrekker street) in ward 14 Completed by 30 June 2024				
4 3 2		4	ω	2	_	4	ယ		
eptember 2023  r and grub, Road arration of 1.5 ing of gravel ts for 2023  lecember 2023  lecember 2023  lecember 2023  ing and Channellin, pavement layer Paving of 500m by h 2024  by h 2024  m, pavement lay paving and Channellin by h 2024  n, pavement lay paving of 5.0 m by h 2024  n, pavement lay paving of 1.5 km paving of 1.5 km of Van m of Van m of Van m of Van m paving of 30 J	actor Ex	Kerbing and Channeling of 1km, pavement layers and paving of 1.2km and 2km of Voortrekker completed by 30 June 2024	kerbing and Channelling of 1km, pavement layers Project progress and Paving of 800m by 31 report and dated March 2024 project photos	Clear and grub, Roadbed preparation of 2km, Tipping of gravel layer works for 2km. Processing of gravel by 31 December 2023	Contractor establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	kerbing and Channelling of Project rogress 500m completed by 30 report June 2024	700m sub-base layer by 31 March 2024 (Clear and grub Roadbed preparation of 700m. Tipping of gravel of 700m. Processing of gravel)		
s and by adbed Project Progress 5,km, report layer 5,5km. Project progress by 31 report and dated by 31 report and dated project photos ayers Report, Practical and completion Zyl certificate and June dated photos	establishment   Site establishment   nosing of report	Project Progress Report, Practical completion certificate and dated photos	Project progress report and dated project photos	Project Progress report	Site establishment report	Project rogress report	Project rogress report		



Site establishment eport	Contractor establishment Site establishment and Exposing of underground Services and box cutting for the road by 30 September 2023	_	2km of Kerbing and Channeling and 2km of Pavement layers Constructed at Hala - Calabash Paving Road in ward 03 by 30 June	New	MIG	R3 000 000	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets completed by set date
Project Progress Report, Practical completion certificate photos	Kerbing and Channeling of F 650m, pavement layers and paving of 650m and 1,150km of Ngonyama Clinic Paving road Project Completed by 30 June	44							
Project progress report and project photos	kerbing and Channelling of Project 500m, pavement layers report a and Paving of 500m by 31 photos March 2024	ω							
Project Progress report	Clear and grub, Roadbed In preparation of 1,150km, In Tipping of gravel layer works for 1,150m. Processing of gravel by 31 December 2023	ю							
Site establishment report	Contractor establishment s and Exposing of underground Services and box cutting for the road by 30 September 2023	_	1,150km construction of Ngonyama Clinic Paving Road in ward 08 Completed by 30 June 2024	New	MIG	R3 000 000	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets completed by set date
ing of Project Progress layers Report, Practical and completion lesuis certificate and June dated photos	Kerbing and Channeling of Project Progress 1km pawement layers Report, Pradical and paving of 1km and completion 1,6km of Du Plesuis certificate and completed by 30 June dated photos 2024	4							
Project progress report and dated project photos	elling of lyers n by 31	ω							
Project Progress epart	Clear and grub, Roadbed Project Progress preparation of 1,6km, report Tipping of gravel layer works for 1,6km. Processing of gravel by 31 December 2023	2							
Site establishment report	Contractor establishment report and Exposing of underground Services and box cutting for the road by 30 September 2023		1,6km Construction of Indiwe Internal Street (Du Plesuis street) in ward 14 Completed by 30 June 2024	New	MIG	R2 285 843,16	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets completed by set date



road Progress Report 31	4km of Gravel road Maintained by 31 December 2023	2	30 June 2024					maintained	
Road Allocation Letter, 30 Progress Report	3km of Gravel Road Maintained by 30 September 2023	_	21km of Gravel roads maintained in emalahleni LM wards( Ward 1, 4, 7, 9, 12, 16 and 17 ) by the	1_10_ 10.3_P 033	Opex	R8 270 000 Opex	Improved access roads	15 km of gravel road in Wards (3,10,13,16 and ward 5)	Number of Km of gravel road maintained
N/A	N/A	4							
N/A		အ							
Works, Progress Report d signs and Practical n of completion Gravel Certificate	Protection Works, Progress Rep Installation of road signs and Practical and Completion of completion 11.5km of Wisile Gravel certificate road by 31 December 2023	2							
Progress report	Construction wing wall and Progress report Top slab for the bridge. Gabions and approaches by 30 September 2023	1	1 11.5km of Wisile Gravel Road completed by 31 December 2023.	1-12-9041	MIG	R700 000 MIG	Improved access roads	23.11 km of gravel roads	Number of Km on Gravel road completed by set date
Progress Report and project photo	Laying of Kerbing and paving for 100m by 30 June 2024	4							
Progress Report and project photo	Laying of Kerbing and paving for 100m by 31 March 2024	ω							
Delivery note, Project Progress report and photos	construction of 200m earthworks and layer works and delivery of Material by 31 December 2023	2	streets by 30 June 2024.						set date
Advert notice and Appointment Letter	Procurement for service provider to supply paving material by 30 September 2023		200 m (135m of Zulu Square street and 65m of Nonesi Ext street) paved in Cacadu internal	1_10 10.2_P 031.2	CAPEX	R700 000	Improved access roads	23.11 km of Paved roads	Number of Km on Paved Internal Streets completed by
Project Progress Report, Practica completion certificate and dated photos	ng and Channeling of and pavement layers ject completed by 30 2024	4							
Project progress report and dated project photos	kerbing and Channelling of 1km and pavement layers of project by 31 March 2024	3							
	of gravel for 3 ing of grave mber 2023								
Project Progress	Clear and grub, Roadbed Project Progress preparation of 3km, report	2	2024					***************************************	



											Construction of building amenities and recreational facilities	Reduction Service Delivery Backlogs a		
								June 2027	which the public has full access by	and recreational facilities to	maintained and repaired buildings, amenities	of To ensure the availability and of well-		_
											Facilities Infrastructur e Plan	Implement, monitor, and report on the approved		
Number of Public Toilets constructed and			the set date	<u>ā</u>				Number of Public Toilets constructed and				Number of Sport Field constructed and completed by		***
Construction of Public Toilets is on progress				Construction of Public Toilets is on progress				Construction of Public Toilets is on progress				2 Exisiting Sport Improved Sport Sport Facilities		
improved Public Infrastructure				improved Public infrastructure				improved Public infrastructure				Improved Sport Facilities		
R390 343,03 MIG				R500 000 MIG				R1 000 000				R5 500 000 MIG		
MIG								MIG				MIG		
1_12_P04 7				1_12_P04 5	1_12_P04 Cont 6 Indw 2024						1_12_12.5 _P044			
1_12_P04 Construction of one Cacadu Public Toilets completed by 30 June				Construction of one Dordrecht Public Toilets completed by 30 June 2024			2024	Construction of one Indwe Public Toilets completed by 30 June				Construction of one Indwe Sportfield completed by 30 June 2024		
دنه	4	ယ	2		4	ω	2	-3	4	ယ	N	٠	4	ω
Roof installation by 30 September 2023	N/A	Completion of one Dordrecht Public Toilet Project by 31 March 2024	Finishes on the Dordrecht Progress report Toilets, sewer and water and photos connections by 31 December 2023	Brick work for public toilets wall and Roof installation by 30 September 2023	Finishes of one indiwe Progress R Public Tollets and photos and completion of one Indiwe Practical Public Tollet Project by 30 completion June 2024	stalle	Brick work for foundation and concrete slab for foundation by 31 december 2023	undation ts by 23	Finishes on the sport field Progress Report, and completion of one photos and indwe sport field Project by Completion 30 June 2024	Laying of Grass and installation of Flood Lights by 31 March 2024	Brick work for foundation Progress Report and Walts for Change with photos rooms and Combi Courts Layers, by 31 december 2023	Preparing Foundation for Progress Report Change rooms, Combi with photos Courts, by 30 September 2023	10km of Gravel road Maintained by 30 June 2024	of Gravel lined by 31 N
Progress Report with photes	***************************************	one Progress Report, Toilet photos and 2024 Practical completion certificate	Progress report and photos	Progress report and photos	indwe Progress Report, and photos and Indwe Practical by 30 completion certificate	Progress Report and photos	ion Progress Report for and photos 31	for Progress Report 30 and photos	port field Progress Report, of one photos and roject by Completion Certificate	Progress Report with photos	Progress Report with photos	tion for Progress Report Combi with photos atember	June and Completion certificate	road Progress Report March



Appointment rewer	September 2023		Connect of 45 households in Bankies by 30 June 2024	New	O B	R1 965 000 INEP	infrastructure	446 Households electrified in 2022/2023 FY	Implement, Number of monitor, and households renort on the connected to	Implement, monitor, and renort on the		
	holds 2024	4										
	Excavation of 15 holes, Planiting of 15 Poles and Stringing of 21 cable by 31 March 2024	3								Infrastructur e Plan		
Progress Report and photos	Site Establishment, excavation of 6 holes, and planting of 6 poles by 31 December 2023	2	2024				on electrification programme	2022/2023 FY	report on the connected to approved by set date Electrificatio	report on the approved Electrification		
Appointment Letter	Contract awarded by 30 September 2023	1	Connect of 21 households in	New	NEP	R1 012 000 INEP	s improved infrastructure	446 Households improved electrified in infrastruct	Implement, Number of monitor, and households	Implement, monitor, and		
Progress Report, ph and Practical completion certificate	y by	4										
Progress Report and photos	Excavation of 150 holes, Planiting of 150 Poles and Stringing of 183m cable by 31 March 2024	ω							<u> </u>	municipatity Infrastructur by June e Plan 2027	municipality by June 2027	
Progress Report and photos	1 ind	70	מץ אין אווופ בעביי				on electrification programme	2022/2023 FY	report on the connected to approved by set date Electrificatio	report on the approved Electrification	improve financial viability of the	Deliverv
Appointment Letter	Contract awarded by 30 September 2023	-1	Connect of 183 households in Lupapazi	New	NEP	R10 065 000 INEP	s improved infrastructure	446 Households improved electrified in infrastruct	Number of households	To maintain Implement, and monitor, and	To maintair and	Reduction of Service
Authorisation Letters for EIA's	4 EIA's completed by 30 Authorisation June 2024 Letters for EIA	4							-4114110			
N/A		ယ										
Progress Report	Submission of 4 Application for EIA's by 31 December 2023	2	Cavary Bridges by 30 June 2024				Planning		וום אכן הפוכ			
N/A	******		4 EIA completed for Notuphondwana, Mbokodwa, Helushe and	New	MIG	R2 000 000 MIG	improved Public	Indwe Sport field EIA	Number of EIA Completed by			
N/A	N/A	4										
Progress Report, photos and Practical completion certificate	Completion of one Cacadu photos and Public Toilets Project by Pradical completion 31 March 2024 certificate	ယ										
Progress Repo	Finishes of one Cacadu Progress Report Public Toilets, sewer and and photos water connections by 31 December 2023	2	2024						completed by the set date			

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approved Electrificatio n	Implement, Number of monitor, and households		e Plan	report on the approved Electrification	Implement, Number of monitor, and households		Infrastructur e Plan	approved Electrificatio	Implement, monitor, and		Infrastructur e Plan	report on the approved Electrification	Implement, Number of monitor, and households		Infrastructur e Plan	approved Electrificatio
approved by set date Electrificatio n	Number of households			report on the connected to approved by set date Electrificatio	Number of households			approved by set date Electrificatio	Number of households			approved by set date Electrificatio	Number of households			by set date
404412023 FT	446 Households improved electrified in infrastruct			2022/2023 F 1	446 Households improved electrified in infrastruct				446 Households improved electrified in infrastruct			2022/2023 FY	446 Households electrified in			1
electrification programme	improved infrastructure			electrification programme	improved infrastructure			electrification programme	improved infrastructure			on electrification programme	improved infrastructure			electrification programme
	R1 472 000				R2 877 000 INEP				R2 017 000 INEP				R3 131 000 INEP			
	NE P				NEP				INEP				OINEP	***************************************		
	New				New				New				New			
	Connect of 15 households in Kurhaqu			2024	Connect of 60 households in			June 2024	Connect of 33 households in Buttelsdorrence by 30			Dy OU JUITE COLT	Connect of 40 households in Tsembeyi			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2		4	ယ	2	1	4	ယ	N		4	ω	2	_	4	3	2
Site Establishment, Progress R excavation, and planting of and photos poles by 31 December 2023	Contract awarded by 30 September 2023	Connection of 60 Households on electricity by 30 June 2024	Excavation of 40 notes, Planiting of 40 Potes and Stringing of 60m cable by 31	Site Establishment, excavation of 20 holes, and planting of 20 poles by 31 December 2023	Contract awarded by 30 September 2023	Connection of 33 Households on electricity by 30 June 2024	Excavation of 23 holes, Planiting of 23 Poles and Stringing of 33m cable by 31	Site Establishment, excavation of 10 holes, and planting of 10 poles by 31 December 2023	Contract awarded by 30 September 2023	holds 2024		Site Establishment, excavation of 10 holes, and planting of 10 poles by 31 December 2023	Contract awarded by 30 September 2023	Connection of 45 Households on electricity by 30 June 2024	, Planting of inging of 45m the 2024	Site Establishment, excavation of 20 holes, and planting of 20 poles by 31 December 2023
Establishment, Progress Report and planting of and photos 31 December	Appointment Letter			Progress Report and photos	Appointment Letter			and photos	Appointment Letter			Progress Report and photos	Appointment Letter	Progress Report and Practical completion certificate	Progress Report and photos	Progress Report and photos



municipality by June 2027	rove ncial illty of	To maintain and														
Infrastructur e Plan	report on the approved Electrificatio	Implement, monitor, and		Infrastructur e Plan	approved Electrificatio	Implement, monitor, and		Infrastructur e Plan	report on the approved Electrificatio	Implement, Number of monitor, and households		Infrastructur e Plan	report on the approved Electrification	Implement, Number of monitor, and households		e Plan
Attende	30 June 2024	Implement, Number of Back monitor, and up Generator by		***************************************	approved Electrificatio	Implement, Number of High monitor, and Mast Installed	v 8. 1990		report on the connected to approved by set date Electrificatio				report on the connected to approved by set date Electrificatio			
		2 existing Back Up Genaretors				High Mast Connected				446 Households improved electrified in infrastruct				446 Households electrified in		
	supply	improved quality of			electrification programme	Improved infrastructure			electrification programme	improved infrastructure		···	on electrification programme	improved infrastructure		
		R700 000 CAPEX				1 400 000,00				R300 000 INEP				R580 000 INEP		
		CAPEX				Office of the Premier		,		INEP						
		New				New				New				New		
	2024	Supply, Delivery and installation of 1 Back Up				6 High Mast Light Instalted by 30 June 2024			2024	Connect of 15 households in Maghubela by 30 June			cy or only box.	Connect of 29 households in Ndonga		
S	2	_	4	ယ	2		4	3	2		4	3	2	1	4	ယ
Supply and Delivery or Generators by 31 March 2024	Appointment of service provider by 31 December 2023	Prepare Terms of Reference and Advertised by 30 September 2023	N/A	NIA	Implementating for energy saving highmast lights by 31 December 2023	Preparing 6 High Mast Concrete Stand by 30 September 2023	June	Excavation, Planiting of Poles and Stringing by 31 March 2024	Sile Establishment, Progress Report excavation, and planting of and photos poles by 31 December 2023	ract awarded by 30 ember 2023	of 29 Households by 30 June 2024	holes, oles and cable by 31	_ 8	Contract awarded by 30 September 2023	June 15	20
Delivery Note	Appointment Letter	Signed Terms of reference and advert notice	N/A	N.	Progress Report and photos	Progress Report and photos			Progress Report and photos	Appointment Letter	Progress Report and Practical completion certificate	Progress Report and photos	Progress Report and photos	Appointment Letter	15 Progress Report June and Practical completion	Progress Report and photos



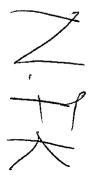
Äğricultural Developmen:	Agricultural Development	Small Medium and Micro Enterprise Development		
To promote, facilitate and improve sustainable local economic development by June	To promote, Provide facilitate agricultu and develop improve t servicus sustainable local economic development by June 2027	1	To maintain and improve financial viability of the municipality of by June 2027	evei
, Provide agricultural developmen t services	, Provide agricultural developmen t services	Incubation	Implement, monitor, and report on the approved Electrificatio n frastructur e Plan	
Number of feedlot operational plans implemented	Number of Irrigation Scheme Supported	Number of SMMEs in the Incubator Supplier Register for participation SMME Incubation Programme by 30 June 2024	Number of households connected to by 30 June 2024	
Operation plan implemented	1 Irrigation scheme supported	New project	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and ageing	
Commercial farming	Small scale irrigation scheme revitalized.	Steady access R0 to work opportunities	Improved quality of Supply	
R200 000	R300 000		R2 000 000 CAPEX New In True In The Inch In The	
OP m X	OPEX	OPEX	CAPEX	
	2_23_23.1 _P055	2. 23. 23. 1 - P053	New	
1 Feedlot Operational Plan implemented by June 2024	1 Irrigation Scheme supported by 30 June 2024	20 SMMEs registered in the Incubator Supplier Register and capacitated for participation in SMME Incubation Programme by June 2024	Supply, delivery and installation of 2 Mini Sub-Transformers by 30 June 2024	
ω ν -	4 3 2 1	4 ω Ν	ے رہ سے الم	4
Review reculor Operational Plan by 30 September 2023 Implement Feedlot Operational Plan 31 December 2023 Implement Feedlot Operational Plan by 31 March 2024	Procurment process followed by 30 September 2023  Delivery done by 31 December 2023  N/A  N/A  N/A	Call for participation in the SMME Incubation Programme by 30 September 2023 Appointmenet of qualifying companies by 31 December 2023 Develop Incubator Supplier Register by 31 March 2024 Capacillation to participate in the SMME Incubation Programme 30 June 2024	Prepare Terms of Reference Signed Terms and Advertised by 30 September 2023 Appointment of service provider by 31 December 2023 Supply and Delivery of 2 Mini- Delivery Note Sub - Transformers by 31 March 2024  Installation of 2 Mini Sub - Progress reportments and commissioning by 30 June 2024  Signey Appointment Light Progress reportments and commissioning by 30 June certificate	_
Implementation Report	Appointment letter  Delivery notice  NIA  NIA  NIA	Advert notice and master list  Appointment Letters and Incubator Supplier Register Register Attendance register and list of training programmes	Signed Terms of reference and advert notice Appointment Letter Appointment Letter-Delivery Note Progress report and Completion certificate	Progress report and Completion certificate

plementation sport

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	Intemal Audit	San Company of the Co				Land Use Management			Economy - EPWP	Sustainable development and growth of the Local				Local Economic Development	
function that will result in improved compliance	To ensure effective Audit and Corporate			by 2027	Use Manageme nt (SPLUMA)	Implementa tion of Spatial Planning and Land		velopment by June 2027	sustainable local eco- nomic de-	To promote, facilitate and improve					7202
execution of the Internal Audit Plan		***************************************			t Framework June 2024		waste collection, commonage ) Building	Paving, Roads, road marking,	sectorial functions ( Sport fields,	Job creation through EPWP on			Area	Lobby Investors to the Municipal	
for noting		700001111111111111111111111111111111111			June 2024	Reviewal of complete the reviewal of Emalahleni Spatial Development Developmen eFramework by				Number of Job opportunities created through EPWP by 30			June 2024	Number Investment Summits facilitated by 30	
	4 reports in 2022-2023					Approved SDF 2017-2022			2022/2023 FY	200 Job opportunities created through				LED Strategy	
	Functional Internal Audit	KP/				Improved Spatial Planning				Improved livelihood				Local Investment	
	R422 000	KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				R800 000				R1 600 000				R250 000	
	Opex	ANCE AND PU				OPEX				EPWP				Opex	
	1_35_35.3 F136	JBLIC PART				4_55_55.2 _P109				2_27_27.4 _P137				2_27_27.4 _P137	<del></del>
	4 progress reports against approved IAP submitted to AC for noting by 30 June 2024	CIPATION				Reviewal of the Emalahleni Spatial Development Framework by June 2024				Create 220 Job Opportunities through EPWP and Projects by 30 June 2024				1 Investment Summit held in the Municipal Area by June 2024	
N	٦	•	4	ω	N	4	4	ω	2	-	4	ω	2		4
1 progress reports against approved IAP submitted to AC for noting	1 progress reports against approved IAP submitted to AC for noting	and the second s	Submission of adoption of reviewed SDF by 30 June 2024	Submission Draft SDF report by servi by 31 March 2024	Inception report and Inception and Situational Analysis report Situational submitted by 31 December analysis report 2023	Facilitation of procurement Advert notice for service provider to and letter of review SDF by 30 appointment September 2023	Create 50 job opportunities through EPWP and Projects by 30 June 2024	Create 50 job opportunities through EPWP and Projects by 31	Create 70 job opportunities through EPWP and Projects by 31	Create 50 job opportunities through EPWP and Projects by 30 September 2023	N/A	N/A	Hold Investment Summit by 31 December 2023	Develop concept document for Investment Summit by 30 September 2023	Implement Feedlot Operational Plan by 30 June 2024
Quarterly reports tabled to Audot Committee meeting.	Quarterly reports tabled to Audot Committee meeting.		Council Resolution	Strategies report	Inception and Situational r analysis report	and letter of appointment	Labour forms or EPWP Report	EPWP Report	Labour forms or EPWP Report	Labour forms or EPWP Report	NIA	N/A	Attendance register	Concept Document	Implementation Report
`	OFFICE OF THE MUNICIPAL MANAGER					П С				SHOI				·	

mmittee MUNICIPAL MANAGER MANAGER MANAGER ed to Audot nmittee sting.

							Nesources	Human							
						by June 2024	the workforce	To develop							and clean administrati on by 2027
							Strategy				t plan	outcome	Monitor the implementat ion of the		
Development Framework	Performance Agreements signed and implemented in line with the requirements of the reviewed PMS	Number of HRD Strategy Programmes to be implemented													
	Performance Agreements - 2022/2023	which which programmes have been dhave been strategy programmes implemented)							Number of AOIP 3 AOIP Follow follow up reports up reports submitted to the submitted to AC AC.						
	Improved service Delivery	Skilled and capable workforce						KPA 4: MUN	Improved Audit Outcomes						
	RO	R790 000						ICIPAL TRANSFOR	RO						
	OPEX		Opex						RMATION AND I	Opex			Opex		
	4_41_41.1 _P085	4 40 40.4 P084						NSTITUTION	1_35_36.4 _P137						
	All Performance Agreements signed and implemented in line with the reviewed PMS Development Framework by 30 June 2024	workforce  Page 10 000  Opex  4 40,40,1 (1) HR0 Strategy  4 40,20,1 (1) HR0 Strategy  P084  P084  implemented by June 2024						AL DEVELOPMENT	3 follow up reports on the implementation of the AOIP by 30 June 2024						
2	<u> </u>	4	ω		٧	2	,			4	3	2	_	4	ω
Quarter 1 Performance Assessments facilitated	Performance Agreements Quarterly report and Personal Personal Agreements Plans signed Agreements and PDP sign Quarter 4 2023/2024 Report on Performance Assessments quarter 4 assessments	Report on consolidated Training Plan for 2024/2025 FY)	Awarding of Internal bursaries	with Personal Development Plans 2024-	1 HRD Strategy programme implemented (Review the Skills Audit needs submitted inline	separate programmes)	(CPMD and training for MPAC member) by 30	Implementation of 2		1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Not Applicable	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	1 progress reports against Quarterly report approved IAP submitted to labled to Audot AC for noting Committee meeting.	1 progress reports against Quarterly reports approved IAP submitted to labled to Audot AC for noting Committee meeting.
Report on assessment	Quarterly reports, Performance d Agreements and PDP signed Report on squarter 4 assessments	Training Plan 2024/2025	Bursary Agreements signed	1 -	Training Plan 2024-2027 and PDP 2024/2025 Signed	in the same of the	registration	Quarterly reports		Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports tabled to Audot Committee meeting.	Quarterly reports tabled to Audot Committee meeting.
								SERVICES							



Sound Financial Management Supply Chain Management								- POP	
To maintain and improve financial viability of the municipality by June 2027					(1411				
To maintain Compliance and with Supply improve Chain financial Regulation viability of and National the Treasury municipality Guidelines by June 2027 Procuremen	n 100% Expenditure on budget on received f conditional grants y Annual Financial Statements								
% expenditure of budget on received conditional grants  Percentage of Irregular Expenditure on new al procurement					Develop and IDP reviewed 2022-2027 implement a and submitted to developed IDP responsive Council for institutional adoption				
100% expenditure of budget on received conditional grants  0% of Irregular Expenditure on new procurement									
Improved compliance with SCM legislation					-			Development F Planning	
R100 000			R69 834 000	KPA 5: FINANCIAL VIABILITY AND MANAGEMENT				R350 000 00	
Opex	MiG, INEP, EPWP, FMG and Library Subsidy			VIABILITY AND	- IAA			Opex	
5_56_56.1 _P109	5-57-P111 5-56_56.1 -P109			MANAGE				4_54_54.2 _P106	
0% of irregular Expenditure on new procurement submitted to Council by 30 June 2024			100% expenditure of received conditional grants by 30 June 2024	MENT				IDP reviewed and submitted to Council structures for approval by 30 June 2024	
N -	4 3	2			4	ω	2	<del></del>	4
0% of irregular Expenditure on new procurement submitted to Council by 30 September 2023 0% of Irregular Expenditure on new procurement submitted to Council by 31 December	75% expenditure of conditional grant budget allocated by 31 March 2024 100% expenditure of conditional grant budget allocated by 30 June 2024	50% expenditure of conditional grant budget allocated by 31 December 2023	25% expenditure of conditional grant budget allocated by 30 september 2023		Finat Draft Reviewed IDP submitted to Council Structures for adoption and Council for adoption 30 June 2024	Draft Reviewed IDP submitted to Council Structures for noting 31 March 2024	review of development needs facilitated 31 December 2023	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting by 30 September 2023	Monthistration and Monthistration (i.e., VoIP mosted PBX, Software Defined Wide Area Network - SDWAN, office365 E3 plan), printing and backup solutions. By 30 June 2024
Quarterly reports Quarterly reports	Expenditure Report Expenditure Report	Expenditure Report	Report		Council resolution	Council resolution	Attendance Register	Attendance Register, Agenda and Council Resolution	
BTO			Community Services	12.0				PEDTA	

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	Implement credit control and debt collection policy		t Processes
% of non-billable income collected	% of billed income collected	% of compliance with SCM Turn around Policy	
e 80% Collection rate	95% Collection rate	2022-2023 Procurement Plan	
of Revenue	Improve the financial viability of the Municipality.	Timeous Procurement	
ě	RO	8	• •
	Opex	N/A	
_ p122	5_59_59.2 _P121	new	
Īχ	95% of billed income collected.	100% compliance with Supply Chain Management Turn Around Policy by June 2024	
4 3 2	4 ω ν	Δ ω 4	ω 4
rate achieved by 30 September 2023 60% revenue collection rate achieved 31 December 2023 75% non-billable revenue collection rate achieved 31 March 2024 95% non-billable revenue collection rate achieved by 30 June 2024	45% revenue collection rate achieved by 30 September 2023 60% revenue collection rate achieved by 31 December 2023 75% billable revenue collection rate achieved by 31 March 2024 95% billable revenue collection rate achieved 30 June 2024 95% revenue collection rate achieved 30 June 2024	100% compliance with Supply Chain Management Turn Around Policy by 31 December 100% compliance with Supply Chain Management Turn Around Policy by 31 December 100% compliance with Supply Chain Management Turn Around Policy by 31 March 2024 100% compliance with Supply Chain Management Turn Around Policy by 31 March 2024 Policy by 30 June 2024	Expenditure on new procurement submitted to Council by 31 March 2024  10% of Irregular Expenditure on new procurement submitted to Council by 30 June 2024
	Quarterly reports Quarterly reports Quarterly reports Quarterly reports Quarterly reports	Quarterly reports MM  Quarterly reports  Quarterly reports  Quarterly reports	Quarterly reports

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