

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Reviewed 2023/24 Integrated Development Plan	Reviewed Integrated Development Plan by 31 May 2023	IDP Review	Ward 8	Income (Own Funding)	Operational	Approved IDP process plan	Target Achieved	Process plan approved by Council	None	None	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2023/24 SDBIP	Approved 2021/22 SDBIP	Approved 2023/24 SDBIP by 30 June 2023	SDBIP Development	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved 2023/24 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2022/23 SDBIP	Adjusted 2021/22 SDBIP	Adjusted 2022/23 SDBIP by 31 March 2023	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Adjusted 2022/23 SDBIP	MM	Number	3
Performance Management	Good governance and administrative excellence	Approved 2022/23 Mid-Year Report	Approved 2021/22 Mid-Year Report	Approved 2022/23 Mid-Year Report by 30 January 2023	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved 2022/23 Mid-Year Report	MM	Number	4
Performance Management	Good governance and administrative excellence	Approved 2020/21 Annual Report	Approved 2020/21 Annual Report	Approved 2021/22 Annual Report by 31 March 2023	Annual Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved Final 2021/22 Annual Report	MM	Number	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through Workplace Skills Plan	80 employees trained	90 employees trained through Workplace Skills Plan by 30 June 2023	Employees Training	Ward 8	Income (Own Funding)	Operational	50	Target Achieved	116	None	None	Attendance Registers	CORP	Number	6
		Number of councilors trained through Workplace Skills Plan	75 Councilors Trained	50 Councilors trained through Workplace Skills Plan (WSP) by 30 June 2023	Councillors Training	Ward 8	Income (Own Funding)	Operational	15	Target Achieved	45	None	None	Attendance Registers	CORP	Number	7
BASIC SERVICE DELIVERY																	

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	800 Households electrified by 30 June 2023	Electrification of households	Makhado Municipality	INEP INCOME	20 120 000 14 858 000	Pole planting	Target Achieved	Pole planted	None	None	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	250 Households	250 Households serviced with electricity (postconnections) by 30 June 2023	Electricity Post-Connections	All Wards	Income (Own Funding)	3 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	9	26 high mast lights installed by 30 June 2023	High Mast Lights		Income (Own Funding)	15 000 000	Appointment of a Service Provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Electrification of New Stands	New	700 New Stands electrified at South of Ptorius by 30 June 2023	New Stands Electrification		Income (Own Funding)	20 500 000	Pole planting	Target not Achieved	Pole planted	None	None	Completion Certificate	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Upgraded Emmarentia and Boom Park Substation	Emmarentia and Boom Park Substation	Emmarentia and Boom Park Substation upgraded by 30 June 2023	Emmarentia and Boom Park Substatio		Income (Own Funding)	3 500 000	Appointment of a Service Provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	12
Electricity Provision	Accessible basic and infrastructure services	Upgraded Eitivillas East and Makhado Park Substation	Eitivillas East and Makhado Park Substation	Eitivillas East and Makhado Park Substation upgraded by 30 June 2023	Eitivillas East and Makhado Park Substation		Income (Own Funding)	2 500 000	Appointment of a Service Provider	Target not Achieved	Service provider not appointed	Delay in finalising the drawings	Tender advertised and appointment to be made during the 3rd Quarter	Completion Certificate	TECH	Number	13
Electricity Provision	Accessible basic and infrastructure services	Upgraded Breakers at Levubu and Beaufort Substation	Old Breakers at Levubu and Beaufort Substation	Levubu and Beaufort Substation breakers upgraded by 30 June 2023	Levubu and Beaufort Substation		Income (Own Funding)	800 000	Appointment of a Service Provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	14
Electricity Provision	Accessible basic and infrastructure services	Upgraded Transformer at Makhado Park, Roodewaal, Cricket Club & Eitivillas East	Old Transformer at Makhado Park, Roodewaal, Cricket Club & Eitivillas East	Upgraded Transformer by 30 June 2023	Transformer Upgrade		Income (Own Funding)	6 000 000	Appointment of a Service Provider	Target not Achieved	Service provider not appointed	Delay in finalising specifications	Tender advertised and appointment to be made during the 3rd Quarter	Completion Certificate	TECH	Number	15
Electricity Provision	Accessible basic and infrastructure services	Upgraded Tranformer at Central Substation	Old Tranformer at Central Substation	Transformer upgraded by 30 June 2023	Transformer Upgrade		Income (Own Funding)	5 500 000	Appointment of a Service Provider	Target Achieved	Service Provider appointed	None	None	Completion Certificate	TECH	Number	16

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Construction of New Substation at East of Bergview Estate	None	East of Bergview Estate constructed by 30 June 2023	East of Bergview Estate		Income (Own Funding)	1 400 000	Appointment of a Service Provider	Target not achieved	Memo submitted to DDP for allocation of stand	Awaiting subdivision	Project to be deferred to the next financial year	Completion Certificate	TECH	Number	17
Electricity Provision	Accessible basic and infrastructure services	Upgraded Pretorius Substation	Pretorius Substation	Pretorius Substation upgraded by 30 June 2023	Pretorius Substation		Income (Own Funding)	10 000 000	Appointment of a Service Provider	Target not achieved	Evaluation completed	Delay in submitting BOQ	Project to appoint during the 3rd Quarter	Completion Certificate	TECH	Number	18
Electricity Provision	Accessible basic and infrastructure services	Upgraded Main Substation	Main Substation	Main Substation upgraded by 30 June 2023	Main Substation		Income (Own Funding)	4 000 000	Appointment of a Service Provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	19
Electricity Provision	Accessible basic and infrastructure services	Electrification of Tshikota Households	None	450 Households Electrified by 30 June 2023	Tshikota Households		Income (Own Funding)	9 000 000	Appointment of a Service Provider	Target not Achieved	Evaluation completed	Delay in submitting BOQ	Project to appoint during the 3rd Quarter	Completion Certificate	TECH	Number	20
Electricity Provision	Accessible basic and infrastructure services	Upgrading of transmission line from Makhado Substation to Mpheni	Old Transmission Line	Upgraded transmission line from Makhado Substation to Mpheni by 30 June 2023	Transmission Line		Income (Own Funding)	3 000 000	Appointment of a Service Provider	Target not achieving	Finalising BOQ	Project under budgeted	Project deferred to 2023/24 financial year	Completion Certificate	TECH	Number	21
Electricity Provision	Accessible basic and infrastructure services	Commissioned Incomer intake point for Eskom Substation	N/A	Commissioned Incomer intake point Eskom Substation by 30 June 2023	Incomer intake point Eskom Substation	Ward 8	Income (Own Funding)	2 000 000	Erection of Substation Structure	Target Achieved	Substation structure erected	None	None	Completion certificate	TECH	Number	22
Cemetery Fencing	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Eight (08) Municipal cemeteries fenced by 30 June 2023	Fencing of Cemeteries	Ward	MIG	8 500 000	Appointment of service providers	Target Achieved	Service Provider appointed	None	None	Completion Certificate	TECH	Number	23
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9140 Households	9140 Households accessing refuse removals by 30 June 2023	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational	9140 Households	Target Achieved	9140 Households	None	None	Signed Collection Slips	COMM	Number	24
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	2175	4250 Indigents by 30 June 2023	Free Basic Services	All Wards	Income (Own Funding)	Operational	3 450	Target not Achieved	1 880	Delay in capturing new applications	Interns allocated to speed up capturing	Updated Indigent Register	B&T	Number	25

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Number of skip bins purchased	30	20 Skip bins purchased by 30 June 2023	Waste Management	All Wards	Income (Own Funding)	1 200 000.00	Advertisement	Target Achieved	20 skip bins purchased	None	None	Completion Certificate	COMM	Number	26
Waste Management	Promote community and environmental welfare	Construction of a Mega Cell and Stormwater at Makhado Landfill Site	Makhado Landfill site	100% Completion of Mega Cell and Stormwater at Makhado Landfill site by 30 June 2023	Makhado Landfill Site	Ward 9	MIG	14 970 000.00	Appointment of service provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	27
Parks & Recreation	Promote community and environmental welfare	Numbers of heavy duty lawn mowers purchased	Old Lawnmowers	Fourteen (14) heavyduty lawnmowers purchased by 30 June 2023	Lawnmowers	All Wards	Income (Own Funding)	1 000 000.00	Appointment of service provider	Target not achieved	Tender advertised	Delay in finalising specifications	Specifications to be compiled before the beginning of a financial year	Delivery Notes	COMM	Number	28
Parks & Recreation	Promote community and environmental welfare	Numbers of Tractors with complete mowing equipments purchased	Old Tractors	Eleven (11) tractors purchased by 30 June 2023	Tractors	All Wards	Income (Own Funding)	5 500 000.00	Appointment of service provider	Target achieved	11 tractors with mowing machines have been purchased	None	None	Delivery Notes	COMM	Number	29
Parks & Recreation	Promote community and environmental welfare	Construction of Kutama-Sinthumule Sports Facility		50% Construction Progress of Kutama-Sinthumule Sports Facility by 30 June 2023	Kutama-Sinthumule Sports Facility		MIG	25 200 000.00	Appointment of service provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Number	30
Parks & Recreation	Promote community and environmental welfare	Refurbished change rooms, grand stand and ablution facilities at Rabali Stadium	Dilapidated change rooms, grand stand and ablution facilities	Completed Rabali Stadium by 30 June 2023	Rabali Stadium		Income (Own Funding)	2 200 000.00	Advertisement	Target Achieved	Advertised	None	None	Completion Certificate	TECH	Number	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Joe Slovo Street (Vleifontein)	68% Progress	100% completion of surfaced Joe Slovo Street by 30 June 2023	Joe Slovo Street (Vleifontein)	Ward 20	Income (Own Funding)	13 400 000	100% complete	Target Achieved	100%	None	None	Completion Certificate	TECH	Percentage	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed ERF 210 Burger Street Market Stalls	41%	100% Completion of ERF 210 Burger Street Market Stalls (Phase 3) by 30 June 2023	ERF 210 Burger Street Market Stalls		Income (Own Funding)	12 000 000	100% Completion	Target not Achieved	Market Stalls is at 90% construction (busy with paving)	Work stopages due to rainfall	Extention of time submitted,	Completion Certificate	TECH	Percentage	33

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Surfaced Djunane Street (Waterval)	5%	100% Completion of surfaced Djunane Street by 30 June 2023	Djunane Street (Waterval)		Income (Own Funding)	10 300 000	100% Completion	Target Achieved	100%	None	None	Completion Certificate	TECH	Number	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Resurfaced Rissik Street	Dilapidated Surfaced Road	100% Completion of resurfaced Rissik Street by 30 June 2023	Rissik Street		Income (Own Funding)	2 000 000	Advertisement and appointment of a service provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Percentage	35
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Roads and Stormwater (South Pretorius)	Detailed Design Report	15% progress on roads and stormwater by 30 June 2023	South Pretorius		Income (Own Funding)	4 000 000	N/A	N/A	N/A	N/A	N/A	Progress Report	TECH	Percentage	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Surfaced Tshedza to Vuvha Access Road (Phase 4)	Tshedza to Vuvha surfaced Access Road (Phase 3)	100% Completion of Tshedza to Vuvha surfaced Access Road (Phase 4) by 30 June 2023	Tshedza to Vuvha Access Road	Ward 17 and 30	MIG	11 700 000	Appointment of a Service Provider	Target Achieved	Service provider appointed	None	None	Completion Certificate	TECH	Percentage	37
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Dzanani Taxi Rank and Market Stalls	Dilapidated Dzanani Taxi Rank and Market Stalls	40% Progress on Dzanani Taxi Rank and Market Stalls by 30 June 2023	Dzanani Taxi Rank and Market Stalls		Income (Own Funding)	5 500 000	Advertisement	Target Achieved	Tender Advertised	None	None	Progress Report	TECH	Percentage	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Vleifontein Clinic Access Road	Gravel Road	40% Progress on Vleifontein Clinic Access Road by 30 June 2023	Vleifontein Clinic Access Road		Income (Own Funding)	8 000 000	Appointment of contractor	Target Achieved	Service Provider appointed	None	None	Progress Report	TECH	Percentage	39
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Vondeling Landfill Site	Old Landfill Site	50% completion Vondeling Landfill Site by 30 June 2023	Vondeling land Site		MIG	10 000 000	Appointment of contractor	Target Achieved	Service Provider appointed	None	None	Progress Report	TECH	Number	40
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Makatu to Tshikota Road	Detailed Design Report	5% Progress on Makatu to Tshikota Road by 30 June 2023	Makatu to Tshikota Road		MIG	5 000 000	N/A	N/A	N/A	N/A	N/A	Progress report	TECH	Number	41
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Lutanandwa Access Road Bridge(Phase 1)	92% Progress	100% Completion of Lutanandwa Access Road and Bridge by 30 June 2023	Lutanandwa Access Road and Bridge		MIG	3 543 176	100%	Target Achieved	100%	None	None	Completion Certificate	TECH	Number	42

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Lutanandwa Access Road Bridge (Phase 2)	Lutanandwa Access Road Bridge (Phase 1)	60% Progress on Lutanandwa Access Road and Bridge (Phase 2) by 30 June 2023	Lutanandwa Access Road and Bridge (Phase 2)		MIG	33 100 000	10% progress	Target Achieved	20% Construction progress,	None	None	Progress report	TECH		43
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Breda Street	Detailed Designs	60% Progress on Breda Street by 30 June 2023	Breda Street		Income (Own Funding)	7 000 000	10% progress	Target not Achieved	0%	Service provider appointed in December 2022	Service provider to submit revised programme of work	Progress report	Completion Certificate	TECH	44
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Pretorius Street	Detailed Designs	100% Completion on Pretorius Street by 30 June 2023	Pretorius Street		Income (Own Funding)	7 000 000	10% Completion	Target Achieved	10%	None	None	Completion Certificate	TECH	Nu	45
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Unqualified audit opinion (2020/21)	Improved Audit Opinion on previous financial year (2021/22) by 30 November 2022	Audit Opinion	Ward 8	Income (Own Funding)	Operational	Unqualified Audit Opinion	Target Achieved	Unqualified Audit Opinion	None	None	AG Report and Management Letter	B&T	Number	46
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2021/22 Interim Financial Statements	Developed and Submitted 2022/23 Interim Financial Statement by 30 April 2023	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	2022/23 Interim Financial Statements	B&T	Number	47
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2021/22 Financial Year	Annual Financial Statement 2020/2021	Developed and submitted 2021/22 AFS by 31 August 2022	Annual Financial Statements	Ward 8	Income (Own Funding)	Operational	Developed and submitted 2021/22 AFS by 31 August 2022	Target Achieved	2021/22 AFS developed and submitted by 31 August 2022	None	None	Annual Financial Statements	B&T	Number	48
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2021/22 MIG spent	100% MIG Expenditure by 30 June 2023	MIG	Ward 8	MIG	102 597 000.00	45%	Target Achieved	49.1%	None	None	Section 71 and Quarterly Financial Reports	TECH	Percentage	49
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2021/22 INEP Spent	100% INEP Expenditure by 30 June 2023	INEP	Ward 8	INEP	20 120 000.00	45%	Target Achieved	52.8%	None	None	Section 71 and Quarterly Financial Reports	TECH	Percentage	50

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Budget and Reporting	Sound financial management and viability	Approved 2022/23 budget	Approved 2023/24 Budget	Approved 2023/24 Budget by 31 May 2023	Approved Budget	Ward 8	Income (Own Funding)	Operational	Send request to departments for proposed budget by 31 December 2022	Target Achieved	Request sent on the 05 Decemcber 2022	None	None	Approved budget and Council Resolution	B&T	Number	51
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2021/22	12 Section 71 Reports submitted by 30 June 2023	Section 71 Reports	Ward 8	Income (Own Funding)	Operational	6	Target Achieved	6	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	52
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2021/22 Financial Management Grant Spent	100% of 2022/23 Financial Management Grant spent by 30 June 2023	FMG Expenditure	All Wards	FMG Funding	1 950 000.00	50%	Target Achieved	53%	None	None	Approved and Submitted Expenditure Report	B&T	Percentage	53
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	5%	5 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2023	Electricity Distribution Loss	Ward 8	Income (Own Funding)	Operational	5%	Target Achieved	0%	None	None	Monthly Expenditure and Revenue Reports	B&T	Percentage	54
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2023	Tender Processing	Ward 8	Income (Own Funding)	Operational	95%	Target Achieved	95%	None	None	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	55
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2023	Invoices Payment	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&T	Percentage	56
Revenue Management	Sound financial management and viability	Revenue collection rate	90% of Revenue collected during 2021/22 Financial Year	90% of Revenue Collected during 2022/23 Financial Year	Revenue Collection	Ward 8	Income (Own Funding)	Operational	90%	Target Achieved	91%	None	None	Collection Rate reports	B&T	Percentage	57
LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects Supported during 2021/22 Financial Year	Six (06) Projects Supported by 30 June 2023	LED Projects	All Wards	Income (Own Funding)	900 000	Approval of projects to be supported	Target Achieved	Seven (07) projects approved	None	None	Service Level Agreements (SLA) Close-up reports	DEVP	Number	59
Local Economic Development	Invest in local economy	Number of job opportunities created	400 Job opportunities	400 job opportunities created by 30 June 2023	Employment Opportunities	All Wards	Income (Own Funding)	Operational	200	Target Achieved	403	None	None	EPWP, CWP , and Community Projects employment register	DEVP	Number	59

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register by 30 June 2023	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved Strategic and Operational risk register	MM	Number	60
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2023	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100% (0/0)	None	None	Investigation Reports / Case Register	MM	Number	61
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	93%	100% of External Audit Findings resolved by 30 June 2023	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	Percentage	62
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2023	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Internal Audit progress report.	MM	Percentage	63
Internal Audit	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan.	Approved Risk based three(03) year internal Audit rolling plan 2021/22	Approved three(03) year internal Audit rolling plan by 30 June 2023	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	Number	64
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during in 2021/22 Financial Year	12 (Twelve) Information Technology Projects completed by 30 June 2023	IT Projects	Ward 8	Income (Own Funding)	4 340 000	2	Target not Achieved	1. VoIP Phase 2 completed. 2. Secondary Server Environment HW & SW -not completed	Service provider could not deliver on time	Extension of time granted to the 24 January 2023	Appointment letters and Close-out report	CORP	Number	65
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions Implemented	100% of Council Resolutions Implemented by 30 June 2023	Council Resolutions	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100% (43/43)	None	None	Resolutions Register	CORP	Percentage	66

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	Mid-Year Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	Four(4) Council Meetings held during 2021/22 Financial Year	Four (4) Council Meetings held by 30 June 2023	Council Meetings	Ward 8	Income (Own Funding)	Operational	2	Target achieved	4	None	None	Minutes, Attendance register, notice of invitations.	CORP	Number	67
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	One(1) Imbizo held during 2021/22 Financial Year	Four (4) Imbizos held by 30 June 2023	Public Participation	All Wards	Income (Own Funding)	Operational	2	Target achieved	Vhulafuri Stadium and Mukondeni Sports Ground)	None	None	Invitations, Attendance Registers	CORP	Number	68



**MID-YEAR SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
2022/2023
FINANCIAL YEAR**

Makhado Local Municipality



VISION

"A dynamis hub for socio-economic development by 2050"

MISSION

"To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, agriculture and tourism"



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

VOTES	OBJECTIVES AND TARGETS
Municipal Managers Office (Vote 010)	To Lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for the long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery
Finance (Vote 051)	To secure sound and sustainable management of the financial affairs of Makhado Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and the other directors in their duties and delegation contained in the MFMA ensuring that Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.
Community Services (Vote 246)	To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste Management, Parks and Recreation as well as Disaster management to decrease community affected by disasters.
Technical Services (Vote 151)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than average of 100% MIG expenditure.
Development & Planning (Vote 012)	To direct the Makhado Local Municipality resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have sustainable income
Corporate Services (Vote 009)	To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.

Makhado Local Municipality





10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to present the Service Delivery and Budget Implementation Plan (SDBIP) Mid-Year Report of Makhado Municipality for 2022/23 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2022/23 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community"

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2022/23 SDBIP Mid-Year Report by the Mayor in line with the above legislation

Mr K.M Nemaname

DATE

Approval by the Mayor

The SDBIP Mid-Year Report 2022/2023 is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Munyai N.S

DATE