

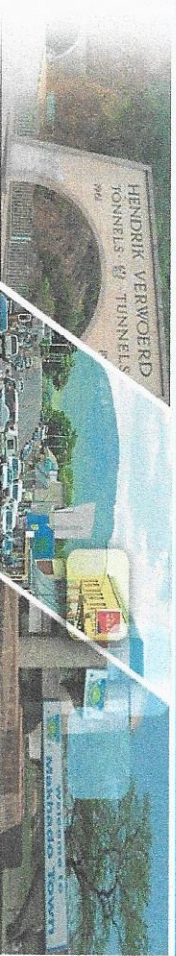
# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

## **2022/2023 FINANCIAL YEAR**

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# **Makhado Local Municipality**



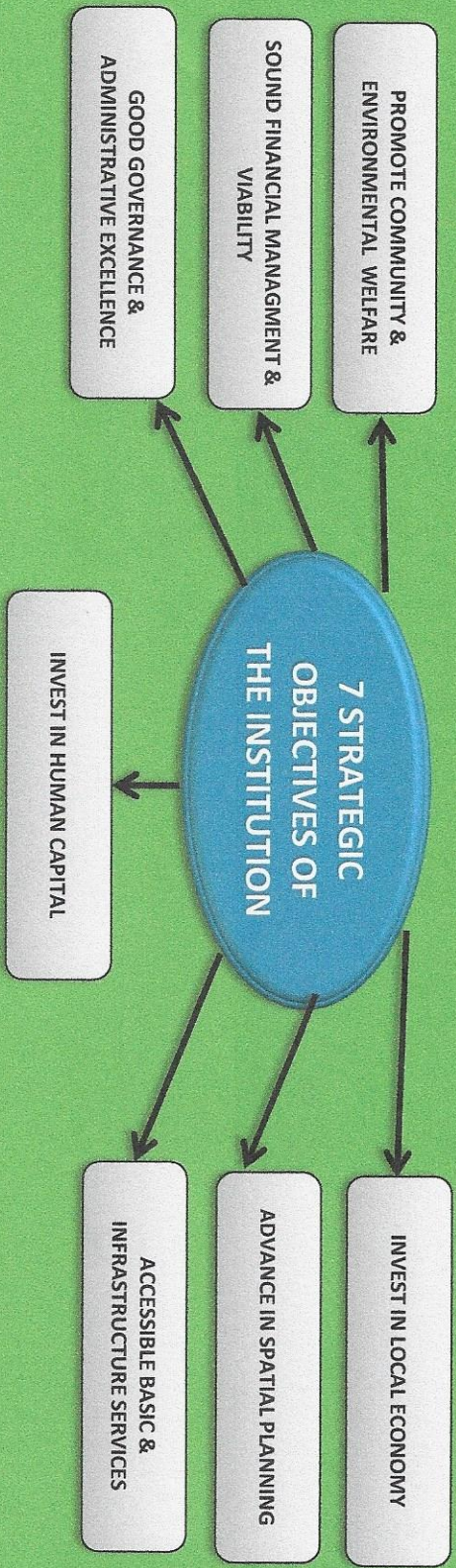


## VISION

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

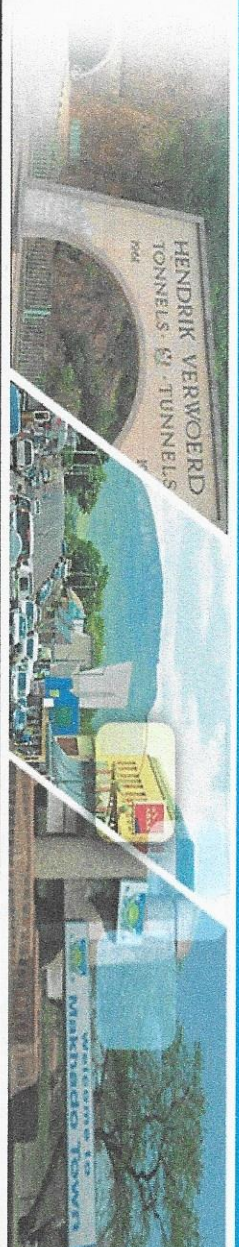
## MISSION

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



# Makhado Local Municipality





**DEPARTMENTAL : OPERATIONAL VOTE**

**OBJECTIVES AND TARGETS**

VOTES	OBJECTIVES AND TARGETS
<p><b>Municipal Managers Office (Vote 010)</b></p>	<p>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</p>
<p><b>Finance (Vote 051)</b></p>	<p>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.</p>
<p><b>Community Services (Note 246)</b></p>	<p>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.</p>
<p><b>Technical Services (Note 151)</b></p>	<p>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.</p>
<p><b>Development &amp; Planning (Note 012)</b></p>	<p>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</p>
<p><b>Corporate Services (Note 009)</b></p>	<p>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.</p>

# Makhado Local Municipality



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority/ Issuer/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																
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	N/A	Approved IDP process plan	IDP analysis developed IDP Strategic objectives and approved 2023/24 Draft IDP by Council on 31 March 2023	Reviewed 2022/23 IDP and approved 2023/24 IDP	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	Approved 2023/24 SDBIP by the Mayor	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	Adjusted 2022/23 SDBIP	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	Approved 2022/23 Mid-Year Report	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	Approved Final 2021/22 Annual Report	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	10	40	30	10	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	Councilors Training	Ward 8	Income (Own Funding)	Operational	N/A	15	20	15	Attendance Registers	CORP	Number	7



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority/Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
<b>BASIC SERVICE DELIVERY</b>																
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	MEP INCOME	20 120 000 14 858 000	Allocation of Service Provider	Pole planting	Stringing	800 Households electrified	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households served with electricity post connections	250 Households	250 Households served with electricity (postconnection s) by 30 June 2023	Electricity Post-Connections	All Wards	Income (Own Funding)	3 000 000	N/A	N/A	N/A	250 Households electrified	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	9	28 high mast lights installed by 30 June 2023	High Mast Lights		Income (Own Funding)	15 000 000	Advertisement	Appointment of a Service Provider	Installation of 26 High mast lights completed	N/A	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Electrification of New Stands	New	700 New Stands electrified at South of Priorius by 30 June 2023	New Stands Electrification		Income (Own Funding)	20 500 000	Allocation of Service Provider	Pole planting	Stringing	700 Stands electrified	Completion Certificate	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Upgraded Emmerentia and Boom Park Substation	Emmerentia and Boom Park Substation	Emmerentia and Boom Park Substation upgraded by 30 June 2023	Emmerentia and Boom Park Substation		Income (Own Funding)	3 500 000	Advertisement	Appointment of a Service Provider	Upgrading of Emmerentia and Boom Park Substation	Upgrade completed	Completion Certificate	TECH	Number	12
Electricity Provision	Accessible basic and infrastructure services	Upgraded Eitlivillas East and Makhado Park Substation	Eitlivillas East and Makhado Park Substation	Eitlivillas East and Makhado Park Substation upgraded by 30 June 2023	Eitlivillas East and Makhado Park Substation		Income (Own Funding)	2 500 000	Advertisement	Appointment of a Service Provider	Upgrading of Eitlivillas East and Makhado Park Substation	Upgrade completed	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	Advertisement	Appointment of a Service Provider	Upgrading of Breakers at Levubu and Beaufort Substation	Upgrade completed	Completion Certificate	TECH	Number	14
Electricity Provision	Accessible basic and infrastructure services	Upgraded Transformer at Makhado Park, Roodewaal, Cricket Club & Eitlivillas East	Old Transformer at Makhado Park, Roodewaal, Cricket Club & Eitlivillas East	Upgraded Transformer by 30 June 2023	Transformer Upgrade		Income (Own Funding)	6 000 000	Advertisement	Appointment of a Service Provider	Upgrading Transformer at Makhado Park, Roodewaal, Cricket Club & Eitlivillas East	Upgrade completed	Completion Certificate	TECH	Number	15
Electricity Provision	Accessible basic and infrastructure services	Upgraded Transformer at Central Substation	Old Transformer at Central Substation	Transformer upgraded by 30 June 2023	Transformer Upgrade		Income (Own Funding)	5 500 000	Advertisement	Appointment of a Service Provider	Upgrading of Transformer at Central Substation	Upgrade completed	Completion Certificate	TECH	Number	16



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	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	Advertisement	Appointment of a Service Provider	Construction of a New Substation at East of Bergview Estate	Upgrade completed	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	Advertisement	Appointment of a Service Provider	Upgrading of Pretorius Substation	Upgrade completed	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	Advertisement	Appointment of a Service Provider	Upgrading of Main Substation	Upgrade completed	Completion Certificate	TECH	Number	19
Electricity Provision	Accessible basic and infrastructure services	Electrification of Tshikoka Households	None	450 Households Electrified by 30 June 2023	Tshikoka Households		Income (Own Funding)	9 000 000	Advertisement	Appointment of a Service Provider	Electrification of Tshikoka Households	450 Households Electrified	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	Advertisement	Appointment of a Service Provider	Upgrading of transmission line from Makhado Substation to Mpheni	Upgrade completed	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	Allocation of Service Provider/Contract	Erection of Substation Structure	Commissioned Additional intake point for MLM Main Substation	N/A	Completion certificate	TECH	Number	22
Cementry/Fencing	Accessible basic and infrastructure services	Fenced municipally cemeteries	N/A	Eight (08) Municipal cemeteries fenced by 30 June 2023	Fencing of Cemeteries	Ward	MG	8 500 000	Advertisement	Appointment of service providers	Eight (08) Municipal cemeteries fenced by 30 June 2023	N/A	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	9140 Households	9140 Households	9140 Households	Signed Collection Slips	COMM	Number	24



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Free Basic Services Access	Accessible basic and infrastructure services	Number of indigents with access to free electricity	2 175	4 250 indigents by 30 June 2023	Free Basic Services	All Wards	Income (Own Funding)	Operational	2 600	3 450	3 935	4 250	Updated Indigent Register	E&T	Number	25
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	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Appointment of service provider	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	Advertisement	Advertisement	40% Construction progress	100% completion	Completion Certificate	TECH	Number	27
Parcs & Recreation	Promote community and environmental welfare	Numbers of heavy duty lawn mowers purchased	Old Lawnmowers	Fourteen (14) heavy-duty lawnmowers purchased by 30 June 2023	Lawnmowers	All Wards	Income (Own Funding)	1 000 000,00	Advertisement	Appointment of service provider	Delivery of all	N/A	Delivery Notes	COMM	Number	28
Parcs & 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	Advertisement	Appointment of service provider	Delivery of all	N/A	Delivery Notes	COMM	Number	29
Parcs & 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	Advertisement	Appointment of service provider	25% completion	50% completion	Completion Certificate	TECH	Number	30
Parcs & 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	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Completed change rooms, grand stand and ablution facilities	Completion Certificate	TECH	Number	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced, Joe Slovo Street (Vleifontein)	69% Progress	100% completion of surfaced Joe Slovo Street by 30 June 2023	Joe Slovo Street (Vleifontein)	Ward 22	Income (Own Funding)	13 400 000	80% progress	100% complete	N/A	N/A	Completion Certificate	TECH	Percentage	32



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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		Income (Own Funding)	12 000 000	60% Progress	100% Completion	N/A	N/A	Completion Certificate	TECH	Percentage	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Surfaced Durane Street (Waterval)	5%	100% Completion of surfaced Durane Street by 30 June 2023	Durane Street (Waterval)		Income (Own Funding)	10 300 000	60% Progress	100% Completion	N/A	N/A	Completion Certificate	TECH	Number	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Resurfaced Risk Street	Diaplated Surfaced Road	100% Completion of resurfaced Risk Street by 30 June 2023	Risk Street		Income (Own Funding)	2 000 000	Allocation of engineer	Advertisement and appointment of a service provider	40% Progress	100% Completion	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	Advertisement	15% progress	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	Mard 25 and 26	MG	11 700 000	Advertisement	Appointment	40% Progress	100% completion	Completion Certificate	TECH	Percentage	37
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Dzanani Taxi Rank and Market Stalls	Diaplated 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	Completed Design report	Advertisement	Appointment of contractor	40% progress	Progress Report	TECH	Percentage	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Velfontein Clinic Access Road	Gravel Road	40% Progress on Velfontein Clinic Access Road by 30 June 2023	Velfontein Clinic Access Road		Income (Own Funding)	8 000 000	Advertisement	Appointment of contractor	10% progress	40% progress	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		MG	10 000 000	Advertisement	Appointment of contractor	20% Completion	50% Completion	Progress Report	TECH	Number	40



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mkalalu to Tshikola Road	Detailed Design Report	5% Progress on Mkalalu to Tshikola Road by 30 June 2023	Mkalalu to Tshikola Road		MIG	5 000 000	N/A	N/A	Advertisement	5% completion	Progress report	TECH	Number	41	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Lutalandwa Access Road Bridge(Phase 1)	92% Progress	100% Completion of Lutalandwa Access Road and Bridge by 30 June 2023	Lutalandwa Access Road and Bridge		MIG	3 543 176	100% Completion	N/A	N/A	N/A	Completion Certificate	TECH	Number	42	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Lutalandwa Access Road Bridge (Phase 2)	Lutalandwa Access Road Bridge (Phase 1)	60% Progress on Lutalandwa Access Road and Bridge (Phase 2) by 30 June 2023	Lutalandwa Access Road and Bridge (Phase 2)		MIG	33 100 000	Advertisement	10% progress	30% progress	60% progress	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	Advertisement	10% progress	30% progress	60% progress	Progress report	Completion Certificate	TECH	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	Advertisement	10% Completion	40% Completion	100% Completion	Completion Certificate	TECH	Number	45	
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																	
Financial Statements	Sound Financial Management and Viability	Improved Audit opinion for the previous year	Unqualified audit opinion (2020/21)	Improved Audit Opinion on financial year (2021/22) by 30 November 2022	Audit Opinion	Ward 8	Income (Own Funding)	Operational	N/A	Unqualified Audit Opinion	N/A	N/A	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 Interim Financial Statement by 30 April 2023	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	2022/23 Interim FS developed and submitted by 30 April 2023	2022/23 Interim Financial Statements	B&T	Number	47	



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Financial Statements	Sound Financial Management and Viability	Prepared and Submitted Annual FFS 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	2021/22 AFS developed and submitted by 31 August 2022	N/A	N/A	N/A	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	5%	45%	75%	100%	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	5%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	50
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	Approved process plan	3	3	3	Final budget approved by Council by 31 May 2023	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	Approved process plan	3	3	3	Final budget approved by Council by 31 May 2023	B&T	Number	52
Expenditure management	Sound Financial Management and Viability	Percentage of 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	25%	50%	75%	100%	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%	5%	5%	5%	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%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	55



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issuer/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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%	100%	100%	100%	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%	90%	90%	90%	Collection Rate reports	B&T	Percentage	57
<b>LOCAL ECONOMIC DEVELOPMENT</b>																
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)	€600 000	Projects assessment	Approval of projects to be supported	Signing of Service Level Agreement	Close-up reports	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	50	150	100	100	EPWP, CWP, and Community Projects employment register	DEVP	Number	59
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
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	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register	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%	100%	100%	100%	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	100%	Management Action Plan to address AG(SA) findings.	MM	Percentage	62



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2021/22)	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	100%	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	Approved Risk based three(03) year Internal audit rolling plan	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	N/A	2	5	5	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%	100%	100%	100%	Resolutions Register	CORP	Percentage	66
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	1	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	Number	67
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	One(1) Imbizos held during 2021/22 Financial Year	Four (4) Imbizos held by 30 June 2023	Public Participation	All Wards	Income (Own Funding)	Operational	1	1	1	1	Invitations, Attendance Registers	CORP	Number	68



## 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 approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) 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"

Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the financial year and that the municipality's Service Delivery and Budget Implementation Plan is approved by the mayor within 28 days after the approval of the budget.

**Recommendation by the Municipal Manager:**

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



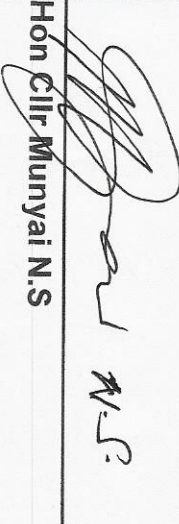
Mr K.M Nemaname

Acting Municipal Manager

20/06/2022  
DATE

Approval by the Mayor

The SDBIP 2022/2023 is hereby approved by the Mayor of Makhado Municipality



Hon Cllr Munyai N.S

21/06/2022  
DATE