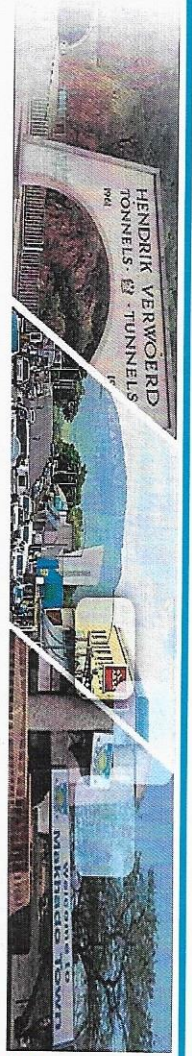


ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2022/2023 FINANCIAL YEAR

Makhado Local Municipality

KM NS

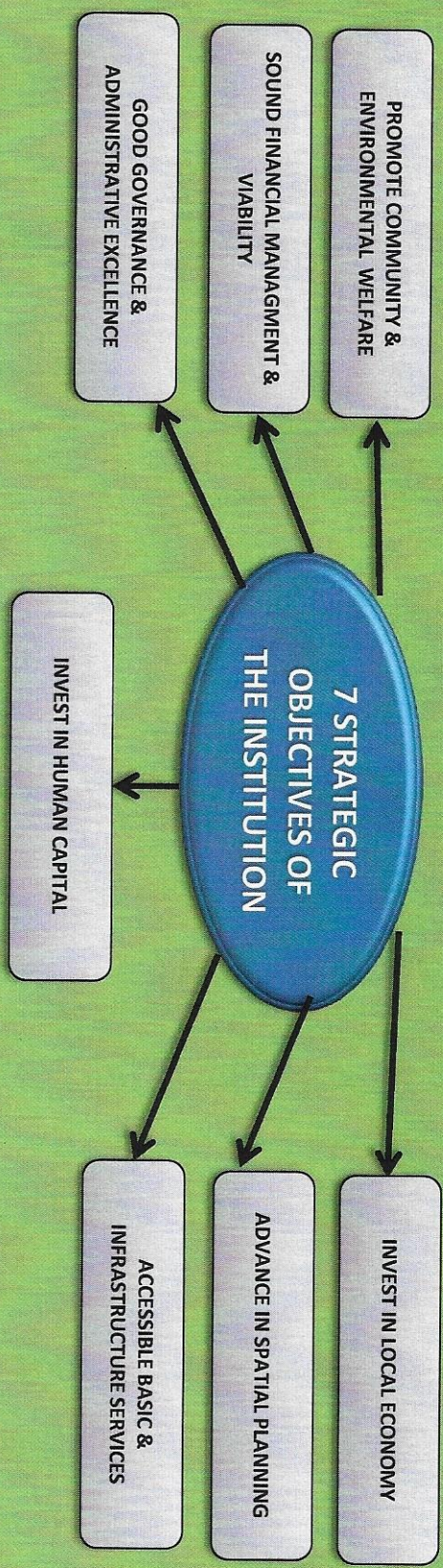


VISION

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

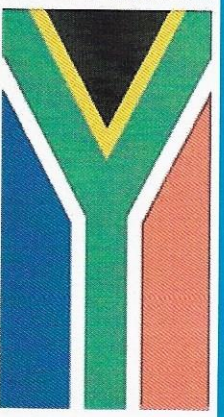
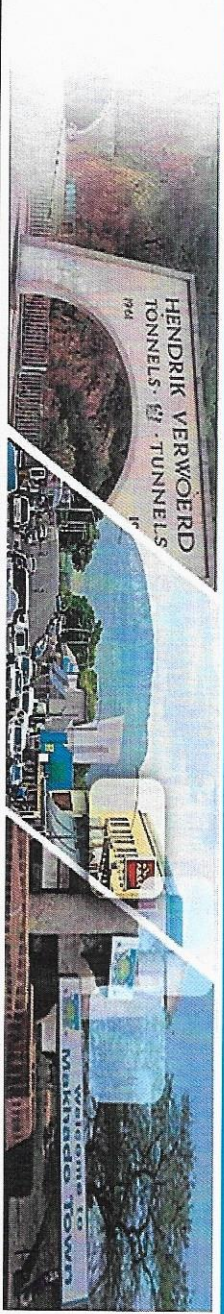
MISSION

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



Makhado Local Municipality

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DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

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.

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Makhado Local Municipality

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2022/23 - 2026/27 Integrated Development Plan	Reviewed 2023/24 Integrated Development Plan by 31 May 2023	IDP Review	All Wards	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 2023/24 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1	
Performance Management	Good governance and administrative excellence	Approved 2023/24 SDBIP	Approved 2022/23 SDBIP	Approved 2023/24 SDBIP by 28 June 2023	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved 2023/24 SDBIP by the Mayor	Approved 2023/24 SDBIP	MM	2	
Performance Management	Good governance and administrative excellence	Adjusted 2022/23 SDBIP	Adjusted 2021/22 SDBIP	Adjusted 2022/23 SDBIP by 28 February 2023	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	Adjusted 2022/23 SDBIP	N/A	Adjusted 2022/23 SDBIP	MM	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	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved 2022/23 Mid-Year Report	N/A	Approved 2022/23 Mid-Year Report	MM	4	
Performance Management	Good governance and administrative excellence	Approved 2021/22 Annual Report	Approved 2020/21 Annual Report	Approved 2021/22 Annual Report by 31 March 2023	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved Final 2021/22 Annual Report	N/A	Approved Final 2021/22 Annual Report	MM	5	
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	80 employees trained	140 employees trained by 30 June 2023	Employees Training	All Wards	Income (Own Funding)	Operational	10	40	30	10	Attendance Registers	CORP	6	
		Number of councillors trained	75 Councillors Trained	75 Councillors trained by 30 June 2023	Councillors Training	All Wards	Income (Own Funding)	Operational	N/A	15	20	40	Attendance Registers	CORP	7	
BASIC SERVICE DELIVERY																
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	1171 Households electrified by 30 June 2023	Electrification of Households	Ward 19, 22,25,26, 31,35,37	INEP INCOME	20 120 000 2 337 692,56	Allocation of Service Provider	N/A	N/A	N/A	1171 Households electrified	Completion Certificate	TECH	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	250 Households	282 Households serviced with electricity postconnections by 30 June 2023	Electricity Post-Connections	Ward 19,20,22,23,6,7	Income (Own Funding)	3 000 000	N/A	N/A	N/A	282 Households serviced with electricity post connections	Completion Certificates	TECH	9	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issues/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	9	37 high mast lights installed by 30 June 2023	High Mast Lights	Ward 1,2,3,4,5,6,7,8,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,33,37,38	Income (Own Funding)	15 000 000	Advertisement	Appointment of a Service Provider	Site Handover	Installation of 37 High mast lights completed	Completion Certificate	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Number of New Urban Stands Electrified (South of Pretorius)	New	687 New Urban Stands electrified by 30 June 2023 (South of Pretorius)	New Stands Electrification	Ward 8	Income (Own Funding)	28 175 000	Allocation of Service Provider	Pole planting	Emergising four (4) mini-sub	687 New Urban Stands electrified	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgraded Emmerentia and Boom Park Substations	Emmerentia and Boom Park Substations	Upgrade of Emmerentia and Boom Park Substations completed by 30 June 2023	Emmerentia and Boom Park Substations	Ward 8	Income (Own Funding)	4 800 000	Advertisement	Appointment of a Service Provider	Site handover	Upgrade of Emmerentia and Boom Park Substations completed	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgraded fence and building at Eitwilias East and Makhado Park Substation	Eitwilias East and Makhado Park Substation	Upgrading of fence and building at Eitwilias East and Makhado Park Substation completed by 30 June 2023	Eitwilias East and Makhado Park Substation	Ward 9	Income (Own Funding)	1 500 000	Advertisement	Appointment of a Service Provider	Site handover	Upgrade of fence and building at Eitwilias East and Makhado Park Substation completed	Completion Certificate	TECH	13
Electricity Provision	Accessible basic and infrastructure services	Upgraded Breakers at Lewubu and Beaufort Substation	Old Breakers at Lewubu and Beaufort Substation	Upgrading of Lewubu and Beaufort Substation breakers completed by 30 June 2023	Lewubu and Beaufort Substation	Ward 31	Income (Own Funding)	730 250	Advertisement	Appointment of a Service Provider	Site handover	Upgrade of Old Breakers at Lewubu and Beaufort Substation completed	Completion Certificate	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Upgraded Transformers at Makhado Park, Roodewaal, Cricket Club & Eitwilias East	Old Transformer at Makhado Park, Roodewaal, Cricket Club & Eitwilias East	Upgrading of Transformers at Makhado Park, Roodewaal, Cricket Club & Eitwilias East completed by 30 June 2023	Transformer Upgrade	Ward 09	Income (Own Funding)	5 500 000	Advertisement	Appointment of a Service Provider	Site handover	Upgrade of Old Transformer at Makhado Park, Roodewaal, Cricket Club & Eitwilias East completed	Completion Certificate	TECH	15
Electricity Provision	Accessible basic and infrastructure services	Installation of New Transformer at Central Main Substation	Old Transformer at Central Main Substation	Installation of New Transformer at Central Main Substation completed by 30 June 2023	Transformer Upgrade	Ward 9	Income (Own Funding)	9 200 000	Advertisement	Appointment of a Service Provider	Procurement	Installation of New Transformer at Central Main Substation completed	Completion Certificate	TECH	16
Electricity Provision	Accessible basic and infrastructure services	Construction of fence at Proposed East of Bergview Estate Substation	None	Construction of Fence at proposed East of Bergview Estate Substation completed by 30 June 2023	East of Bergview Estate	Ward 9	Income (Own Funding)	400 000	N/A	N/A	Advertisement	Construction of fence at proposed East of Bergview Estate Substation completed	Completion Certificate	TECH	17

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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.	ID No.
Electricity Provision	Accessible basic and infrastructure services	Upgraded Pretorius Substation	Pretorius Substation	Appointment, site handover and establishment at Pretorius Substation completed by 30 June 2023	Pretorius Substation	Ward 8	Income (Own Funding)	3 000 000	N/A	N/A	Advertisement	Appointment, site handover and establishment at Pretorius Substation completed	Appointment letter and Site Handover progress report	TECH	18
Electricity Provision	Accessible basic and infrastructure services	Number of electricity poles replaced	None	650 electricity poles replaced by 30 June 2023	Electricity Poles	Ward 9 9,31,20,7,5,2 2,26,27,37	Income (Own Funding)	22 000 000	N/A	N/A	Allocation of service provider/contract or	Replacement 650 electricity poles completed	Completion Certificate	TECH	19
Electricity Provision	Accessible basic and infrastructure services	Upgraded Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestors)	Main Substation	Upgrading of Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestor completed by 30 June 2023	Main Substation	Ward 9	Income (Own Funding)	4 000 000	Advertisement	Appointment of a Service Provider	Site handover	Upgrade of Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestor completed	Completion Certificate	TECH	20
Electricity Provision	Accessible basic and infrastructure services	Electrification of Tshikola Households	None	Appointment of Service provider and Site handover at Tshikola by 30 June 2023	Tshikola Households	Ward 8	Income (Own Funding)	8 600 000	Advertisement	Appointment of a Service Provider	Site handover	Site establishment completed at Tshikola	Appointment letter and Site Handover Report	TECH	21
Electricity Provision	Accessible basic and infrastructure services	Commissioned third income intake point for Main Substation	N/A	Commissioning of third income intake point for Main Substation completed by 30 June 2023	Income intake point Eskom Substation	Ward 8	Income (Own Funding)	2 000 000	Allocation of Service Provider/Contract or	Erection of third income bay	Installation of control panel	Commissioning of third income intake point for Main Substation completed	Completion certificate	TECH	22
Cemetery/ Fencing	Accessible basic and infrastructure services	Number of Fenced municipalities cemeteries	1	(09) Municipal cemeteries fenced by 30 June 2023	Fencing of Cemeteries	Ward 03,26,34,16,28,23,21,13,30	MIG	8 330 975	Advertisement	Appointment of service providers	Eight (08)Municipal cemeteries fenced	One (01)Municipal cemetery fenced	Completion Certificate	TECH	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	Signed Collection Slips	COMM	24	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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.	ID No.
Free Basic Services Access	Accessible basic and infrastructure services	Number of indigents with access to free electricity	2175	4250 Indigents with access to free electricity by 30 June 2023	Free Basic Services	All Wards	Income (Own Funding)	Operational	2600 Indigents	3450 Indigents	3935 Indigents	4250 Indigents	Updated Indigent Register	E&T	25
Development Planning	Accessible basic and infrastructure services	Number of sites demarcated	New	1650 Sites demarcated by 30 June 2023	Sites Demarcation	Ward 3, 17, 20, 21, 4	Income (Own Funding)	Operational	N/A	N/A	N/A	Demarcation of 1650 Sites completed	Approved Layout Plan	DDP	26
Waste Management	Promote community and environmental welfare	Number of Wheelie bins purchased	New	1000 x 240L Wheelie bins purchased by 30 June 2023	Waste Management	All Wards	Income (Own Funding)	1 500 000,00	N/A	N/A	Appointment of a service provider	Delivery of 1000 x 240L Wheelie bins completed	Delivery Note	COMM	27
Waste Management	Promote community and environmental welfare	Number of skip bins purchased	40	20 Skip bins purchased by 30 June 2023	Waste Management	All Wards	Income (Own Funding)	781 000,00	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of 20 Skip bins completed	Delivery Note	COMM	28
Waste Management	Promote community and environmental welfare	Percentage completion of Construction of a Mega Cell and Stormwater at Makhado Landfill Site	Makhado Landfill site	70% Completion of constructed Mega Cell and Stormwater at Makhado Landfill site by 30 June 2023	Makhado Landfill Site	Ward 9	Income (Own Funding)	16 564 197,98	Advertisement	Appointment of service provider	20% Construction Progress	70% completion of constructed Mega Cell and Stormwater at Makhado Landfill	Progress Report	TECH	29
Waste Management	Promote community and environmental welfare	Percentage completion of Regraveling of Makhado Landfill Site Access Road	Makhado Landfill site	100% Completion of regravelling 4km Makhado Landfill Site Access Road by 30 June 2023	Makhado Landfill Site	Ward 9	Income (Own Funding)	6 808 721,61	N/A	N/A	100% Completion of regravelling 4km Makhado Landfill Site Access Road	N/A	Completion Certificate	TECH	30
Protection Services and Licensing	Promote community and environmental welfare	Installation of a New Motor Vehicle Breaking Testing System at Makhado Licensing and Testing Station	Old Break Testing System	Installed New Motor Vehicle Breaking Testing System at Makhado Licensing and Testing Station by 30 June 2023	Makhado Testing Ground	Ward 9	Income (Own Funding)	2 000 000,00	N/A	N/A	Appointment of a service provider	Installation of New Motor Vehicle Breaking Testing System at Makhado Licensing and Testing Station Completed	Completion Certificate	COMM	31
Protection Services and Licensing	Promote community and environmental welfare	Upgrading of Dzanani Licensing and Testing Station from Grade B to Grade A	Grade B	Upgraded Dzanani Licensing and Testing Station from Grade B to Grade A by 30 June 2023	Dzanani VTS	Ward	Income (Own Funding)	2 500 000,00	N/A	N/A	Appointment of Service Provider	Upgrade of Dzanani Licensing and Testing Station from Grade B to Grade A completed	Completion Certificate	COMM	32
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawn mowers and brush cutters purchased	Old Lawnmowers	Twenty four (24) heavy duty lawn mowers and 20 brush cutters purchased by 30 June 2023	Lawnmowers	All Wards	Income (Own Funding)	1 304 000,00	Advertisement	Appointment of service provider	N/A	Delivery of heavy duty lawn mowers and brush cutters	Delivery Note	COMM	33

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
Parks & Recreation	Promote community and environmental welfare	Number of Tractors with complete mowing equipments purchased	Old Tractors	Even (1) tractors with complete mowing equipments purchased by 30 June 2023	Tractors	All Wards	Income (Own Funding)	4 080 100,00	Advertisement	Appointment of service provider	N/A	Delivery of Tractors 11 Tractors	Delivery Note	COMM	34
Parks & Recreation	Promote community and environmental welfare	Percentage completion of Construction of Kulama-Sinthumbule Sports Facility		70% Construction Progress of Kulama-Sinthumbule Sports Facility by 30 June 2023	Kulama-Sinthumbule Sports Facility	Ward 24	MIG	23 230 225,69	Advertisement	Appointment of service provider	55% completion	70% Construction Progress of Kulama-Sinthumbule Sports Facility	Progress Report	TECH	35
Parks & Recreation	Promote community and environmental welfare	Refurbished change rooms, grand stand and abulion facilities at Rabali Stadium	Dilapidated change rooms, grand stand and abulion facilities	Refurbished change rooms, grand stand and abulion facilities completed at Rabali Stadium by 30 June 2023	Rabali Stadium	Ward 34	Income (Own Funding)	2 200 000,00	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Refurbished change rooms, grand stand and abulion facilities at Rabali Stadium completed	Completion Certificate	TECH	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitated Joe Slovo Street (Waterval)	69% Progress	100% completion of rehabilitated Joe Slovo Street by 30 June 2023	Joe Slovo Street (Waterval)	Ward 20	Income (Own Funding)	10 167 300	80% progress	100% completion of rehabilitated Joe Slovo Street	N/A	N/A	Completion Certificate	TECH	37
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed ERF 210 Burger Street Market Stalls	41%	100% Completion of constructed ERF 210 Burger Street Market Stalls by 30 June 2023	ERF 210 Burger Street Market Stalls	Ward 8	Income (Own Funding)	12 000 000	60%	80%	90%	100% Completion of constructed ERF 210 Burger Street Market Stalls	Completion Certificate	TECH	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Dunane Street (Waterval)	5%	100% Completion of rehabilitated Dunane Street by 30 June 2023 (Waterval)	Dunane Street (Waterval)	Ward 16	Income (Own Funding)	9 512 000	60% Progress	100% Completion of rehabilitated Dunane Street (Waterval)	N/A	N/A	Completion Certificate	TECH	39
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Kleinhans & Erasmus Street	Diaplanated Surfaced Road	100% Completion of Rehabilitated Kleinhans & Erasmus Street of by 30 June 2023	Kleinhans & Erasmus Street	Ward 8	Income (Own Funding)	2 000 000	N/A	N/A	Allocation and Site handover	100% Completion of Rehabilitated Kleinhans & Erasmus Street	Completion Certificate	TECH	40
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Tshedza Access Road (Phase 4)	Tshedza to Vuvha Access Road (Phase 3)	50% Completion of constructed Tshedza Road (Phase 4) by 30 June 2023	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	5 000 000	Advertisement	Appointment of contractor appointed	15%	50% Completion of constructed Tshedza Access Road (Phase 4)	Progress Report	TECH	41

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
Building and Construction	Accessible basic and infrastructure services	Percentage completion of Constructed Dzanani Taxi Rank and Market Stalls	Dilapidated Dzanani Taxi Rank and Market Stalls	5% Progress on construction of Dzanani Taxi Rank and Market Stalls by 30 June 2023	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	7 000 000	Completed Design report	Appointment of contractor and site handover	Appointment of contractor and site handover	5% Progress on construction of Dzanani Taxi Rank and Market Stalls	Progress Report	TECH	42
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Vleifontein Clinic Access Road	Gravel Road	40% Progress on construction of Vleifontein Clinic Access Road by 30 June 2023	Vleifontein Clinic Access Road	Ward 20	Income (Own Funding)	8 000 000	Advertisement	Appointment of contractor and site handover	10% progress	40% Progress on construction of Vleifontein Clinic Access Road	Progress Report	TECH	43
Waste Management	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Vondeling Landfill Site	Old Landfill Site	70% progress on rehabilitated Vondeling Landfill Site by 30 June 2023	Vondeling land Site	Ward 9	MIG	10 000 000	Advertisement	Appointment of contractor and site handover	20%	70% completion of rehabilitated Vondeling Landfill Site	Completion Certificate	TECH	44
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Makatu to Tshikola Road	Detailed Design Report	50% Progress on constructed Makatu to Tshikola Road by 30 June 2023	Makatu to Tshikola Road	Ward 33	MIG	16 879 457	N/A	N/A	20%	50% Progress on constructed Makatu to Tshikola Road	Progress report	TECH	45
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Construction of Lutlanandwa Access Road and Bridge(Phase 1)	92% Progress	100% Completion of Lutlanandwa Access Road and Bridge by 30 June 2023 (Phase 1)	Lutlanandwa Access Road and Bridge	Ward 28	MIG	3 698 974	100% Completion of constructed Lutlanandwa Access Road and Bridge	N/A	N/A	N/A	Completion Certificate	TECH	46
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Lutlanandwa Access Road and Bridge (Phase 2)	Lutlanandwa Access Road Bridge (Phase 1)	60% Progress on construction of Lutlanandwa Access Road and Bridge (Phase 2) by 30 June 2023	Lutlanandwa Access Road and Bridge (Phase 2)	Ward 28	MIG	24 907 429	Advertisement	10% progress	40% progress	60% Progress on construction of Lutlanandwa Access Road and Bridge	Progress report	TECH	47
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Breda Street	Detailed Designs	30% Progress on rehabilitated Breda Street by 30 June 2023	Breda Street	Ward 8	Income (Own Funding)	7 000 000	Advertisement	Appointment of a Contractor	10%	30% Progress on rehabilitated Breda Street	Progress report	TECH	48
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Pretorius Street	Detailed Designs	100% Completion on rehabilitated Pretorius Street by 30 June 2023	Pretorius Street	Ward 8	Income (Own Funding)	7 000 000	Advertisement	10%	45%	100% Completion on rehabilitated Pretorius Street	Completion Certificate	TECH	49

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of construction of Sane Bridge	New	100% completion of constructed Sane Bridge by 30 June 2023	Sane Bridge	Ward 37	MIG	1 969 774,31	100% completion of constructed Sane Bridge	N/A	N/A	N/A	Completion Certificate	TECH	50
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of construction of Commissioner & Main street	Diaplated Surfaced Road	100% completion of constructed Commissioner & Main Street by 30 June 2023	Commissioner & Main street	Ward 7	Income (Own Funding)	2 405 423,72	100% completion of constructed Commissioner & Main Street	N/A	N/A	N/A	Completion Certificate	TECH	51
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Rivoni to Xihlobyeni Access Road	New	100% Completion of constructed Rivoni to Xihlobyeni Access Road by 30 June 2023	Rivoni to Xihlobyeni access road	Ward 2	MIG	1 566 940,96	100% completion of constructed Commissioner & Main Street	N/A	N/A	N/A	Completion Certificate	TECH	52
Parks & Recreation	Promote community and environmental welfare	Percentage completion of installed gym equipments at Dzaniani Park	New	100% completion of installed gym equipments at Dzaniani Park by 30 June 2023	Dzaniani Park Phase 2	Ward 10	Income (Own Funding)	4 776 144,82	80% completion	90% completion	100% completion of installed gym equipments at Dzaniani Park	N/A	Completion Certificate	TECH	53
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of paved Vei Street	Diaplated Surfaced Road	100% completion of paved Vei Street by 30 June 2023	Vei street	Ward 8	Income (Own Funding)	7 488 055,01	60% completion	95% completion	100% completion of paved Vei Street	N/A	Completion Certificate	TECH	54
Building and Construction	Accessible basic and infrastructure services	Percentage completion of Constructed Makhado Licensing and Testing Admin Block	New	100% completion of constructed Makhado Licensing and Testing Admin block by 30 June 2023	Testing Ground Admin Block	Ward 8	Income (Own Funding)	9 150 443,78	85% completion	90% completion	95% Completion	100% completion of constructed Makhado Licensing and Testing Admin block	Completion Certificate	TECH	55
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2020/21)	Improved Audit Opinion on previous financial year (2021/22) by 30 November 2022	Audit Opinion	All Wards	Income (Own Funding)	Operational	N/A	Improved Audit Opinion with less findings	N/A	N/A	AG Report and Management Letter	B&T	56

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
Financial Statements	Sound Financial Management and Viability	Prepared Interim Financial Statement (FS)	2020/21 Interim Financial Statements	Developed and Submitted 2022/23 Interim Financial Statement by 30 April 2023	Interim Financial Statements	All Wards	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	57
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	All Wards	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	58
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 2, 3, 9, 13, 16, 2, 123, 24, 25, 26, 28, 30, 33, 34, 37	MIG	93 449 000.00	5%	45%	75%	100% MIG Expenditure	Section 71 and Quarterly Financial Reports	TECH	59
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	All Wards	INEP	20 120 000.00	5%	45%	75%	100% INEP Expenditure	Section 71 and Quarterly Financial Reports	TECH	60
Budget and Reporting	Sound financial and viability	Approved 2022/23 budget	Approved 2023/24 Budget	Approved 2023/24 Budget by 31 May 2023	Approved Budget	All Wards	Income (Own Funding)	Operational	Approved process plan	Send request to departments for proposed budget by 31 December 2022	Draft budget tabled by 31 March 2023	Final budget approved by Council by 31 May 2023	Approved budget and Council Resolution	B&T	61
Budget and Reporting	Sound financial 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	All Wards	Income (Own Funding)	Operational	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COO/HS/TA	B&T	62
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	1 990 000.00	25%	50%	75%	100% of 2022/23 Financial Management Grant spent	Approved and Submitted Expenditure Report	B&T	63
Expenditure management	Sound Financial Management and Viability	Percentage of Electricity Distribution loss	5%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2023	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	10%	10%	10%	10% of Electricity Distribution loss	Monthly Expenditure and Revenue Reports	B&T	64
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 closing date by 30 June 2023	Tender Processing	All Wards	Income (Own Funding)	Operational	95%	95%	95%	95% of Tenders Processed within 90 Days after bid closing date	Advertisements, Minutes of Adjudication Committee	B&T	65

KM N.S.

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	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	All Wards	Income (Own Funding)	Operational	100%	100%	100%	100%	100% of Invoices paid within 30 days of receipt	EA&T	66
Revenue Management	Sound financial management and viability	Revenue Collection Rate	90%	90% of Revenue Collected during 2022/23 Financial Year by 30 June 2023	Revenue Collection	All Wards	Income (Own Funding)	Operational	90%	90%	90%	90%	90% of Revenue Collected	EA&T	67
LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects	Six (06) Projects Supported by 30 June 2023	LED Projects	All Wards	Income (Own Funding)	900 000	Projects assessment	Approved projects to be supported	Signed Service Level Agreement	Six (06) Close-up reports for 6 projects supported	Service Level Agreements (SLA) Close-up reports	DEVP	68
Local Economic Development	Invest in local economy	Number of job opportunities created	400	600 job opportunities created by 30 June 2023	Employment Opportunities	All Wards	Income (Own Funding)	Operational	50	150	200	200	EPWP, CWP, and Community Projects employment register	DEVP	69
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	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	70
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	71
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of 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	72
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	73

FM N.S.

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	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	ID No.
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	74
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)	3 871 733	N/A	2	2	8	Appointment letters and Close-out report	CORP	75
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	76
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	77
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	78

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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 Adjusted 2022/23 SDBIP by the Mayor in line with the above legislation



Mr K.M Nemaname

Municipal Manager

30/03/2023
DATE

Approval by the Mayor

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



Hon Cllr Mdnyai N.S

30 March 2023
DATE