

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance/Proposed Intervention	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 2024/25 Integrated Development Plan by 31 May 2024	IDP Review	All Wards	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	1
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP	Approved 2023/24 SDBIP	Approved 2024/25 SDBIP by 28 June 2024	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	2
Performance Management	Good governance and administrative excellence	Adjusted 2023/24 SDBIP	Adjusted 2022/23 SDBIP	Adjusted 2023/24 SDBIP by 28 February 2024	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	3
Performance Management	Good governance and administrative excellence	Approved 2023/24 SDBIP Mid-Year Report	Approved 2022/23 SDBIP Mid-Year Report	Approved 2023/24 SDBIP Mid-Year Report by 30 January 2024	SDBIP Mid-Year Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	4
Performance Management	Good governance and administrative excellence	Approved 2022/23 Annual Report	Approved 2021/22 Annual Report	Approved 2022/23 Annual Report by 31 March 2024	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	150 employees trained	150 employees trained by 30 June 2024	Employees Training	All Wards	Income (Own Funding)	Operational	60	Target Achieved	80	None	None	Attendance Registers	CORP	6
		Number of councilors trained	75 Councilors Trained	75 Councilors trained by 30 June 2024	Councillors Training	All Wards	Income (Own Funding)	Operational	10	Target Achieved	12	None	None	Attendance Registers	CORP	7
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	1171 Households	350 Households electrified by 30 June 2024	Electrification of households	Ward 5, 10,16	INEP	7 000 000	Site handover	Target Achieved	Site handed over	None	None	Site handover report	TECH	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	282 Households	30 Households serviced with electricity postconnections by 30 June 2024	Electricity Post-Connections	Ward	Income (Own Funding)	600 000	Site handover	Target Achieved	Site handed over	None	None	Site handover report	TECH	9

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Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	37	37 high mast lights installed by 30 June 2024	High Mast Lights	All Wards except 8	Income (Own Funding)	16 000 000	N/A	N/A	N/A	N/A	N/A	N/A	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Emmarentia and Boom Park Substations Phase-2	Emmarentia and Boom Park Substations Phase-1	Upgrading of Emmarentia and Boom Park Substations Phase-2 completed by 30 June 2024	Emmarentia and Boom Park Substations Phase-2	Ward 8	Income (Own Funding)	3 500 000	Civil work	Target Achieved	Civil work done with Earth mat installation	None	None	Progress Report	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (breakers & control panels)	Main Substation (Phase 1)	Upgrading of Main Substation Phase 2 (breakers & control panels) completed by 31 March 2024	Main Substation	Ward 9	Income (Own Funding)	3 800 000	Installation of breakers & control panels	Target Achieved	Breakers and control panels installed.	None	None	Progress Report	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Roodewaal Substation Phase-1	Old Roodewaal Substation	Upgrading Roodewaal substation Phase-1(2x22kv Breakers) completed by 30 June 2024	Roodewaal Substation	Ward 09	Income (Own Funding)	1 400 000	Appointment of a Service Provider	Target not achieved	Memo submitted to SCM for advert	Delay in the finalisation of specification to SCM	To be advertised during the 3rd Quarter	Appointment letter	TECH	13
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Cricket Club substation (Fencing)	Cricket Club substation old transformer upgraded	Upgraded Cricket Club substation (Fencing) completed by 30 June 2024	Cricket Club Substation	Ward 8	Income (Own Funding)	400 000	Appointment of a Service Provider	Target Achieved	Service Provider Appointed	None	None	Appointment letter	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Levubu 1 Line (Wooden poles to cement poles)	Levubu 1 Line	Upgrade Levubu 1 - Line (Wooden poles to cement poles) completed by 30 June 2024	Levubu 1 Line	Ward 9	Income (Own Funding)	15 000 000	Appointment of a Service Provider	Target Achieved	Service Provider Appointed	None	None	Appointment letter	TECH	15
Electricity Provision	Accessible basic and infrastructure services	Upgrade of 66kv Breakers at Levubu and Beaufort Substation	Old Breakers at Levubu and Beaufort Substation	Upgraded 66kv Breakers at Levubu and Beaufort Substation completed by 30 June 2024	Levubu and Beaufort Substation	Ward 31	Income (Own Funding)	730 250	Appointment of a Service Provider	Target not Achieved	None	The target should reflect installation of breakers and the service provider failed to install	Cancellation of the contract, re-advertisement and adjustment of target on the SDBIP	Appointment letter	TECH	16
Electricity Provision	Accessible basic and infrastructure services	Upgrade of 22kv Breakers at Levubu and Beaufort Substation	Old Breakers at Levubu and Beaufort Substation	Upgraded 22kv Breakers at Levubu and Beaufort Substation completed by 30 June 2024	Levubu and Beaufort Substation	Ward 31	Income (Own Funding)	800 000	Appointment of a Service Provider	Target Achieved	Service Provider Appointed	None	None	Appointment letter	TECH	17
Electricity Provision	Accessible basic and infrastructure services	Installation of Solar Panels	None	Installation of solar panels completed by 30 June 2024	Solar Panel	Ward 8	Income (Own Funding)	3 500 000	Appointment of service provider	Target not achieved	Spec and tender document submitted to SCM for advert	Delay in spec compilation	Appointment during 3rd quarter	Appointment letter	TECH	18
Electricity Provision	Accessible basic and infrastructure services	Number of electricity poles replaced	650	650 electricity poles replaced by 30 June 2024	Electricity Poles	Ward 9,31,20,7,6,22,26,27,37	Income (Own Funding)	18 000 000	Allocation of service provider/contractor	N/A	N/A	N/A	N/A	Allocation letter	TECH	19

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Electricity Provision	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (line breakers & line control panels)	Main Substation	Upgrading of Main Substation Phase 3 (line breakers & line control panels) completed by 30 June 2024	Main Substation	Ward 9	Income (Own Funding)	11 000 000	Appointment of a Service Provider	Target Achieved	Service Provider Appointed	None	None	Appointment letter	TECH	20
Electricity Provision	Accessible basic and infrastructure services	Upgraded Pretorius Substation(2 x 5MVA TRFR)	Appointment, site handover at Pretorius Substation completed	Upgraded Pretorius Substation (2 x 5MVA TRFR) completed by 30 June 2024	Pretorius Substation	Ward 8	Income (Own Funding)	10 000 000	Civil Works	Target Achieved	Civil work done	None	None	Progress Report	TECH	21
Traffic and Licencing	Promote community and environmental welfare	Installation of Moving Violation Recorder (MVR) Prolaser 4	N/A	Installed Moving Violation Recorder (MVR) Prolaser 4 completed by 31 March 2024	Moving Violation (MVR) Prolaser 4	Ward 8	Income (Own Funding)	1 500 000.00	Appointment of Service Provider	Target not achieved	Memo approved and submitted to SCM for advertisement	Delay in finalisation of specification	To be advertised during the 3rd Quarter	Appointment letter	COMM	22
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 2024	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational	9140 Households	Target achieved	9140 Household were serviced	None	None	Signed Collection Slips	COMM	23
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	4250	5092 Indigents with access to free electricity by 30 June 2024	Free Basic Services	All Wards	Income (Own Funding)	Operational	4650 Indigents	Target Achieved	4 764	None	None	Updated Indigent Register	B&T	24
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses Decomposing Facility at Makhado Landfill Site	Makhado Landfill site	100% Completion of constructed animal Carcasses Decomposing Facility at Makhado Landfill Site by 30 June 2024	Waste Management	Ward 9	Income (Own Funding)	1 500 000.00	Appointment of service provider	Target Achieved	Service Provider Appointed	None	None	Appointment letter	COMM	25
Parks & Recreation	Promote community and environmental welfare	Percentage completion of constructed Tshivhuyuni Sports Facility	Old Soccer Field	100% Completion of constructed Tshivhuyuni Sports Facility by 30 June 2024	Tshivhuyuni Sports Facility	Ward 12	MIG	8 500 000	15% progress	Target Achieved	26.08% Progress	None	None	Progress Report	TECH	26
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawn mowers, brush cutters, Chainsaw, and extended Chainsaw machines purchased	Old Lawnmowers	Ten (10) heavy duty lawnmowers, twenty (20) brush cutters, four (4) Chainsaw, and three (3) extended chainsaw machine purchased by 30 June 2024	Grass Cutting Machines	All Wards	Income (Own Funding)	790 000.00	Advertisement	Target achieved	Tender was advertised on the 23/11/2023	None	None	Advert	COMM	27
Parks & Recreation	Promote community and environmental welfare	Percentage completion of Constructed Kutama-Sinthumule Sports Facility	70% Construction Progress	100% completion of constructed Kutama-Sinthumule Sports Facility by 31 December 2023	Kutama-Sinthumule Sports Facility	Ward 24	MIG	20 769 774.31	100% Completion of Constructed Kutama-Sinthumule Sports Facility	Target not Achieved	96% progress	Delay due to abnormal rain; stoppages as a results of community demanding 30% sub contracting;	Extension of time granted	Completion Certificate	TECH	28

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Waste Management	Promote community and environmental welfare	Number of skip bins and cover nets purchased	40	Forty (40) skip bin and cover nets purchased by 30 June 2024	Waste Management	All Wards	Income (Own Funding)	1 500 000.00	Advertisement	Target achieved	Tender was advertised on the 23/11/2023	None	None	Advert	COMM	29
Waste Management	Promote community and environmental welfare	Percentage completion of Construction of a Mega Cell and Stormwater at Makhado Landfill Site	Makhado Landfill site	100% Completion of constructed Mega Cell and Stormwater at Makhado Landfill site by 31 December 2023	Makhado Landfill Site	Ward 9	MIG	16 564 197.98	100% completion of constructed Mega Cell and Stormwater at Makhado Landfill Site	Target Achieved	100% completion of constructed Mega Cell and Stormwater at Makhado Landfill Site	None	None	Completion Certificate	TECH	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Tshedza to Vuvha Access Road (Phase 4)	Tshedza to Vuvha Access Road (Phase 3)	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4) by 30 September 2023	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	8 000 000	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4)	Target not Achieved	89%	Delay by the contractor to complete the outstanding work	Penalty clause invoked	N/A	TECH	31
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	100% completion on construction of Dzanani Taxi Rank and Market Stalls by 30 June 2024	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	32 164 463	50% Progress	Target not Achieved	17.3%	Delay due to resistance by vendors and taxi association to the temporary areas	Meetings were held with both vendors and Association to resolve the issue. Contractor requested extension of time due the aforementioned delay	Progress Report	TECH	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Tsianda Marundu to Military Base Road Phase 1	Gravel Road	40% construction Progress Tsianda Marundu to Military Base Road Phase 1 by 30 June 2024	Tsianda Marundu to Military Base Road Phase 1	Ward 3	MIG	16 830 413	10% progress	Target Achieved	14% progress	None	None	Progress Report	TECH	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Luvhalani to Dzananwa Access Road	Gravel Road	40% construction Progress of Luvhalani to Dzananwa Access Road by 30 June 2024	Luvhalani to Dzananwa Access Road	Ward 29	MIG	15 000 000	10% progress	Target Achieved	29% progress	None	None	Progress Report	TECH	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Midoroni Clinic ring road	Gravel Road	40% construction Progress of Midoroni Clinic ring road by 30 June 2024	Midoroni Clinic Ring Road	Ward 25	MIG	8 617 602	10% progress	Target Achieved	42% progress	None	None	Progress Report	TECH	35
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Vleifontein Clinic Access Road	Gravel Road	100% completion on construction of Vleifontein Clinic Access Road by 30 December 2023	Vleifontein Clinic Access Road	Ward 20	Income (Own Funding)	6 400 000	100% completion on construction of Vleifontein Clinic Access Road	Target Achieved	100% completed	None	None	Completion Certificate	TECH	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikota Road	30% Construction Progress	100% Completion on constructed Makatu to Tshikota Road by 30 March 2024	Makatu to Tshikota Road	Ward 33	MIG INCOME	20 707 883 897 055	90% Progress	Target Achieved	82% progress	None	None	Progress Report	TECH	37

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Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Construction of Lutalandwa Access Road and Bridge (Phase 2)	Lutalandwa Access Road Bridge (Phase 1)	100% completion on construction of Lutalandwa Access Road and Bridge (Phase 2) by 30 March 2024	Lutalandwa Access Road and Bridge (Phase 2)	Wad 28	MIG INCOME	6 551 277 000	500	90% Progress	Target Achieved	98.1% progress	None	None	Progress Report	TECH	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Waterval Clinic ring Road	Gravel Road	100% completion on construction of Waterval Clinic ring Road by 30 December 2023	Waterval Clinic ring Road	Ward 2	Income (Own Funding)	9 800 000		100% completion on construction of Waterval Clinic ring Road	Target not Achieved	84%	Delay due to underground water which led to laying of sub soil drainage ; Identified boulder has to be blasted	Extension of time granted	Completion Certificate	TECH	39
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage progress of constructed Park View street at Biaba Township	Gravel Road	15% Completion progress on constructed Park View Street at Biaba Township by 30 June 2024	Park View Street	Ward 10	INCOME	10 000 000		Design report developed	Target not Achieved	Design in progress	Consultant requested extension of time	Extension of time granted	Design Report	TECH	40
Parks & Recreation	Promote community and environmental welfare	Development of Potgieter Park	Existing park	50% progress of developed Potgieter Park by 30 June 2024	Potgieter Park	Ward 8	INCOME	4 000 000		Appointment of contractor	Target Achieved	Contractor appointed	None	None	Appointment letter	TECH	41
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed New Rugby stadium Access Road	Gravel road	50% Construction Progress of Constructed New Rugby stadium Access Road by 30 June 2024	New Rugby Stadium Road	Ward 9	INCOME	5 000 000		Appointment of contractor	Target not Achieved	Preliminary Design Report	Change of design from pavement to Asphalt	Extension of time granted	Appointment letter	TECH	42
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Sivananda str	Gravel Road	50% Construction Progress of constructed Sivananda Street by 30 June 2024	Sivananda Street	Ward 9	INCOME	5 000 000		Appointment of contractor	Target not Achieved	Delayed submission of Detail Design Report and tender document	Consultant requested extension of time to submit Draft Tender document	Tender to be advertised during the third quarter	Appointment letter	TECH	43
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Waterval Sports Facility Phase 2	93% Completion	100% Completion of Constructed Waterval Sports Facility Phase 2 by 30 September 2023	Waterval Sports Facility Phase 2	Ward 2	INCOME	2 000 000		100% completion of Waterval Sports facility Phase 2	Target not Achieved	Contract Terminated	Breach of contract by failing to complete the outstanding work	Tender for the outstanding work advertised	N/A	TECH	44
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Four ways stop at Stubbs and Krogh street (Paving)	Dilapidated Four ways stop at Stubbs and Krogh street	100% completion of rehabilitation on Four ways stop at Stubbs and Krogh street (Paving) by 30 June 2024	Four ways stop at Stubbs and Krogh street	Ward 8	Income (Own Funding)	6 000 000		Allocation of service provider	Target Achieved	Service Provider Allocated	None	None	Allocation letter	TECH	45
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Rissik Street	Dilapidated Rissik Street	100% completion of rehabilitation on Rissik Street by 30 June 2024	Rissik Street	Ward 8	Income (Own Funding)	5 000 000		Allocation of service provider	Target Achieved	Service Provider Allocated	None	None	Allocation letter	TECH	46
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Songozwi street	Dilapidated Songozwi street	100% completion on rehabilitated of Songozwi street by 30 June 2024	Songozwi street	Ward 8	Income (Own Funding)	6 000 000		Allocation of service provider	Target Achieved	Service Provider Allocated	None	None	Allocation letter	TECH	47

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Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Unica street (Paving)	Dilapidated Unica street	100% completion on Rehabilitation of Unica Street (Paving) by 30 June 2024	Unica street	Ward 8	Income (Own Funding)	8 000 000	Allocation of service provider	Target Achieved	Service Provider Allocated	None	None	Allocation letter	TECH	49
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Hospital and Ruh street	Dilapidated Hospital Ruh street	100% completion on Rehabilitation of Hospital and Ruh Street by 30 June 2024	Hospital and Ruh Street	Ward 8	Income (Own Funding)	6 000 000	Allocation of service provider	Target not Achieved	None	Under performance by the Engineer	Letter for intention to terminate the service is written to the engineer	Allocation letter	TECH	49
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Malva street	Dilapidated Malva sstreet	100% completion on Rehabilitation of Malva street by 30 June 2024	Malva street	Ward 8	Income (Own Funding)	6 000 000	Allocation of service provider	Target not Achieved	None	Under performance by the Engineer	Letter for intention to terminate the service is written to the engineer	Allocation letter	TECH	50
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of grobler street	Dilapidated grobler street	100% completion on rehabilitated of Grobler Street by 30 June 2024	Grobler street	Ward 8	Income (Own Funding)	2 500 000	Allocation of service provider	Target not Achieved	None	Repriorisation of the badly damaged Kock Street	To be adjusted during adjustment	Allocation letter	TECH	51
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Barnard street	Dilapidated Barnard street	100% completion on rehabilitated of Barnard street by 30 June 2024	Barnard street	Ward 8	Income (Own Funding)	7 000 000	Allocation of service provider	Target Achieved	None	None	None	Allocation letter	TECH	52
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Snyman street	Dilapidated Snyman street	100% completion on rehabilitated of Snyman street by 30 June 2024	Snyman street	Ward 8	Income (Own Funding)	5 500 000	Allocation of service provider	Target not Achieved	None	Under performance by the Engineer	Letter for intention to terminate the service is written to the engineer	Allocation letter	TECH	53
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2021/22)	Improved Audit Opinion on previous financial year (2022/23) by 30 November 2023	Audit Opinion	All Wards	Income (Own Funding)	Operational	Improved Audit Opinion with less findings	Target Achieved	Unqualified Audit Opinion with less findings	None	None	AG Report and Management Letter	B&T	54
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2022/23 Interim Financial Statements	Developed and Submitted 2023/24 Interim Financial Statement by 30 April 2024	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	B&T	55
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2022/23 Financial Year	Annual Financial Statement 2021/2022	Developed and submitted 2022/23 AFS by 31 August 2023	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	Target Achieved	2022/23 AFS developed and submitted by 31 August 2023	None	None	N/A	B&T	56
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2022/23 MIG spent	100% MIG Expenditure by 30 June 2024	MIG	Ward	MIG	115 000 000.00	45%	Target Achieved	67%	None	None	Section 71 and Quarterly Financial Reports	TECH	57
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2022/23 INEP Spent	100% INEP Expenditure by 30 June 2024	INEP	All Wards	INEP	7 000 000.00	45%	Target Achieved	61%	None	None	Section 71 and Quarterly Financial Reports	TECH	58

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Budget and Reporting	Sound financial management and viability	Approved 2024/25 budget	Approved 2024/25 Budget	Approved 2024/25 Budget by 31 May 2024	Approved Budget	All Wards	Income (Own Funding)	Operational	Send request to departments for proposed budget by 31 December 2023	Target Achieved	Request to department for proposed budget was submitted to the department by Dec 2023	None	None	Memo	B&T	59
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 2022/23	12 Section 71 Reports submitted by 30 June 2024	Section 71 Reports	All Wards	Income (Own Funding)	Operational	6	Target Achieved	6	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	60
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2022/23 Financial Management Grant Spent	100% of 2023/24 Financial Management Grant spent by 30 June 2024	FMG Expenditure	All Wards	FMG Funding	1 950 000.00	50%	Target Achieved	66%	None	None	Approved and Submitted Expenditure Report	B&T	61
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 2024	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	5%	Target not Achieved	13%	Illegal connections	Strengthen meter monitoring	Monthly Expenditure and Revenue Reports	B&T	62
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 2024	Tender Processing	All Wards	Income (Own Funding)	Operational	95%	Target Achieved	96%	None	None	Advertisements, Minutes of Adjudication Committee	B&T	63
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 2024	Invoices Payment	All Wards	Income (Own Funding)	Operational	100%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&T	64
Revenue Management	Sound financial management and viability	Revenue Collection Rate	92%	95% of Revenue Collected during 2022/24 Financial Year by 30 June 2024	Revenue Collection	All Wards	Income (Own Funding)	Operational	95%	Target not Achieved	83%	Inability to recover undercollection for first quarter in months of October, Nov and Dec 2023	Strengthen implementation of credit control	Collection Rate reports	B&T	65
LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Invest in local economy	Number of LED projects supported	Ten (10) Projects	Ten (10) Projects Supported by 30 June 2024	LED Projects	All Wards	Income (Own Funding)	1 000 000	Approved projects to be supported	Target not Achieved	Ten (10) Projects Assessed and Eight (08) Projects approved	Two(02) Project awaiting approval	Outstanding Projects to be approved during the 3rd Quarter	Assessment Reports	DDP	66
Local Economic Development	Invest in local economy	Number of job opportunities created	400	800 job opportunities created by 30 March 2024	Employment Opportunities	All Wards	Income (Own Funding)	Operational	700	Target Achieved	860	None	None	EPWP, CWP, and Community Projects employment register	DDP	67
SPATIAL RATIONALE																
Development Planning	Advanced Spatial Planning	Tshikota Extension 2 and 3 (establishment of 500 sites)	Layout Plan	500 Sites pegged by 30 June 2024	Pegging of Sites (Survey)	Ward 07	Income (Own Funding)	1 200 000	Site inspection and Inseption Report	Target Achieved	Site inspection and report done	None	None	Site inspection and Inseption report	DDP	68

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to Improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	ID No.
Development Planning	Advanced Spatial Planning	Environmental Management Plan	New	Approved Environmental Management Plan by 30 June 2024	Environmental Management Plan	All Wards	Income (Own Funding)	1 000 000	Draft Environmental Management Plan	Target not Achieved	None	Bids received are more than the budgeted amount	To readvertise during the 3rd Quarter	Draft Environmental Management Plan	DDP	69
Development Planning	Advanced Spatial Planning	Land Audit Report	Outdated land audit report	Approved land Audit report by 30 June 2024	Land Audit	All Wards	Income (Own Funding)	1 000 000	Draft Land Audit Report	Target not Achieved	None	Bids submitted more than the budgeted amount	To readvertise during the 3rd Quarter	Draft Land audit report	DDP	70
Development Planning	Advanced Spatial Planning	Integrated Transportation Plan	New	Approved Integrated Transportation Plan by 30 June 2024	Integrated Transportation Plan	All Wards	Income (Own Funding)	1 000 000	Draft Integrated Transportation Plan	Target not Achieved	None	Bids submitted more than the budgeted amount	To readvertise during the 3rd Quarter	Draft Integrated Transportation Plan	DDP	71
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2023/24 Strategic and Operational Risk Register	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register by 30 June 2024	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	72
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 2024	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	0/0	None	None	Investigation Reports / Case Register	MM	73
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 2024	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	74
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 2024	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	75
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 2022/23	Approved three(03) year internal Audit rolling plan by 30 June 2024	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	N/A	MM	76
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during in 2022/23 Financial Year	14 (Fourteen) Information Technology Projects completed by 30 June 2024	IT Projects	Ward 8	Income (Own Funding)	3 871 733	2	Target Achieved	3	Network Refresher Project rolled-over from 2022/23 Fin Year	None	Appointment letters and Close-out report	CORP	77
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2024	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90%	Target Achieved	93%	None	None	Resolutions Register	CORP	78
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	Four(4) Council Meetings held during 2022/23 Financial Year	Four (4) Council Meetings held by 30 June 2024	Council Meetings	Ward 8	Income (Own Funding)	Operational	2	Target Achieved	9	Seven (07) Special Council Meetings	None	Minutes, Attendance register, notice of invitations.	CORP	79

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to Improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	ID No.
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizo held during 2022/23 Financial Year	Four (4) Imbizos held by 30 June 2024	Public Participation	All Wards	Income (Own Funding)	Operational	2	Traget Achieved	1	None	None	Invitations, Attendance Registers	CORP	80

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 2023/24 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 2023/24 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 2023/24 SDBIP Mid-Year Report by the Mayor in line with the above legislation

Mr K.M Nemaname
Municipal Manager

DATE

Approval by the Mayor

The SDBIP 2023/2024 is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Mboyi M.D

DATE



**MID-YEAR SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
2023/2024
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





