

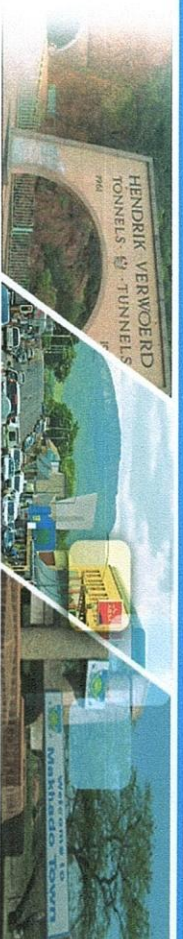
# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

## **2023/2024 FINANCIAL YEAR**

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# **Makhado Local Municipality**



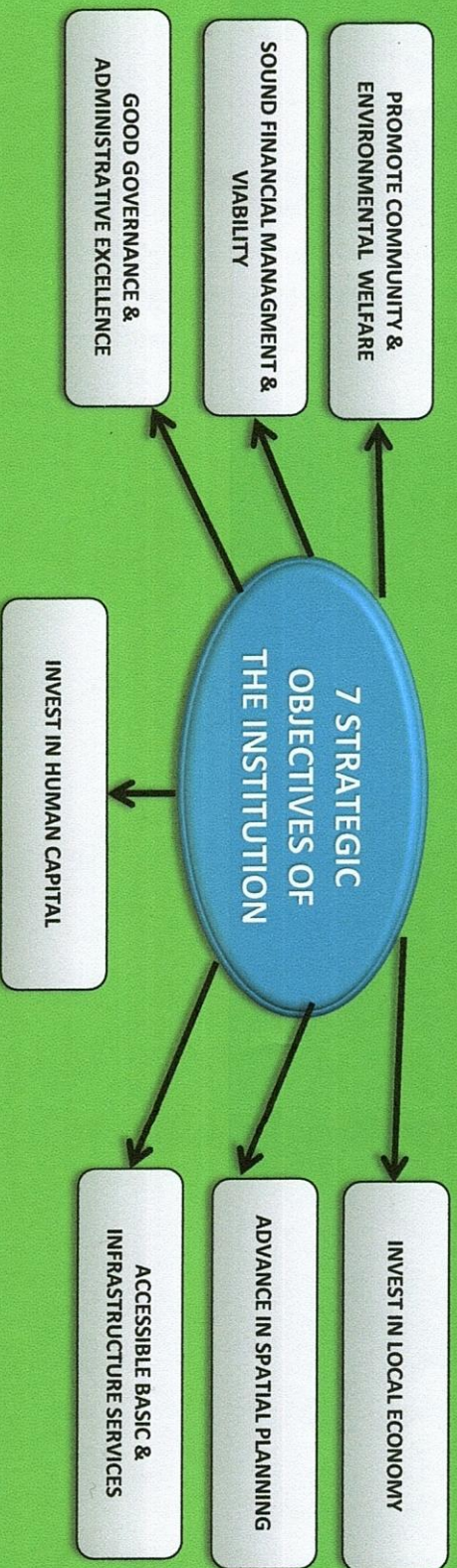


## VISION

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

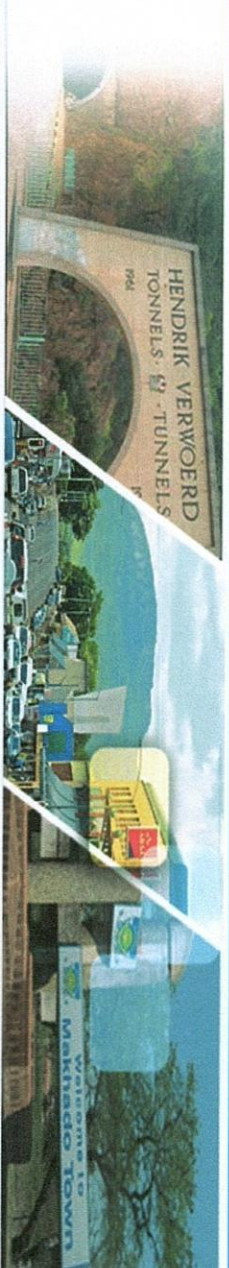
## MISSION

"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
<b>Municipal Managers Office (Vote 010)</b>	<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>
<b>Finance (Vote 051)</b>	<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>
<b>Community Services (Vote 246)</b>	<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>
<b>Technical Services (Vote 151)</b>	<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>
<b>Development &amp; Planning (Vote 012)</b>	<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>
<b>Corporate Services (Vote 009)</b>	<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 2023/24

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>															
<b>Integrated Development Planning</b>	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	N/A	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2024/25 Draft IDP by Council on 31 March 2024	Reviewed 2024/25 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1
<b>Performance Management</b>	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	Approved 2024/25 SDBIP by the Mayor	Approved 2024/25 SDBIP	MM	2
<b>Performance Management</b>	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	Adjusted 2023/24 SDBIP	N/A	Adjusted 2023/24 SDBIP	MM	3
<b>Performance Management</b>	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	Approved 2023/24 SDBIP Mid-Year Report	N/A	Approved 2023/24 SDBIP Mid-Year Report	MM	4
<b>Performance Management</b>	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	Approved Final 2022/23 Annual Report	N/A	Approved Final 2022/23 Annual Report	MM	5
<b>Human Resources and Organizational Development</b>	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	10	50	40	50	Attendance Registers	CORP	6
		Number of councilors trained	75 Councilors trained	75 Councilors trained by 30 June 2024	Councilors Training	All Wards	Income (Own Funding)	Operational	N/A	10	25	40	Attendance Registers	CORP	7
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>															
<b>Electricity Provision</b>	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	Allocation of Service Provider	Site handover	Pole Planting	350 Households electrified	Completion Certificate	TECH	8
<b>Electricity Provision</b>	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	Allocation of service provider	Site handover	Pole Planting	30 Households serviced with electricity post connections	Completion Certificate	TECH	9



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site Handover	Installation of 37 High mast lights completed	Completion Certificate	TECH	10
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Emmerentia and Boom Park Substations Phase-2	Emmerentia and Boom Park Substations Phase-1	Upgrading of Emmerentia and Boom Park Substations Phase-2 completed by 30 June 2024	Emmerentia and Boom Park Substations Phase-2	Ward 8	Income (Own Funding)	3 500 000	Advertisement	Appointment of a Service Provider	Civil works, fencing, transformer plinths and control room	Upgrading of Emmerentia and Boom Park Substations completed	Completion Certificate	TECH	11
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Main Substation Phases 3 - (breakers & control panels)	Main Substation (Phase 1 )	Upgrading of Main Substation Phase 3 (breakers & control panels) completed by 31 March 2024	Main Substation	Ward 9	Income (Own Funding)	3 800 000	Procurement of Materials	Installation of breakers & control panels	Commissioning of upgraded Main Sub-Station	N/A	Completion Certificate	TECH	12
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Roodewaal Substation completed	Completion Certificate	TECH	13
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site handover	Cricket Club substation Fencing completed	Completion Certificate	TECH	14
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site handover	Upgrade Levubu 1 Line (Wooden poles to cement poles) completed	Completion Certificate	TECH	15
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site handover	Upgraded 66kv Breakers at Levubu and Beaufort Substation completed	Completion Certificate	TECH	16
<b>Electricity Provision</b>	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	Advertisement	Appointment of a Service Provider	Site handover	Upgraded 22kv Breakers at Levubu and Beaufort Substation completed	Completion Certificate	TECH	17
<b>Electricity Provision</b>	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	Advertisement	Appointment of a service provider	Site Handover	Installation of solar panels completed	Completion Certificate	TECH	18
<b>Electricity Provision</b>	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 a service provider	Allocation of a service provider/contractor	Site handover	Replacement of 650 electricity poles completed	Completion Certificate	TECH	19



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Main Substation Phases 3 - (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	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Main Substation Phases 3 - (line breakers & line control panels) completed	Completion Certificate	TECH	20
<b>Electricity Provision</b>	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	Site Establishment	Civil Works	Construction of control room	Upgraded Pretorius Substation completed	Completion Certificate	TECH	21
<b>Traffic and Licensing</b>	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	Specification and Advertisement	Appointment of Service Provider	Installation completed	N/A	Delivery note	COMM	22
<b>Waste Management</b>	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	9140 Households	9140 Households	9140 Households	Signed Collection Slips	COMM	23
<b>Free Basic Services Access</b>	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	4450 indigents	4650 indigents	4870 indigents	5092 indigents	Updated Indigent Register	B&T	24
<b>Waste Management</b>	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	Advertisement	Appointment of service provider	50% Progress	100% completion of constructed animal Carcasses Decomposing Facility at Makhado Landfill Site	Completion Certificate	COMM	25
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Percentage completion of constructed Tshinyuni Sports Facility	Old Soccer Field	100% Completion of constructed Tshinyuni Sports Facility by 30 June 2024	Tshinyuni Sports Facility	Ward 12	MG	8 500 000	Appointment of contractor	15% progress	40% progress	100% Completion of constructed Tshinyuni Sports Facility	Completion Certificate	TECH	26
<b>Parks &amp; Recreation</b>	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 lawn mowers, 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	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of heavy duty lawn mowers, brush cutters, chainsaw and extended chainsaw machine	Delivery Note	COMM	27
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Percentage completion of constructed Klamama-Sinthumule Sports Facility	70% Construction Progress	100% completion of constructed Klamama-Sinthumule Sports Facility by 31 December 2023	Klamama-Sinthumule Sports Facility	Ward 24	MG	20 789 774.31	80% Construction Progress	100% Completion of Constructed Klamama-Sinthumule Sports Facility	N/A	N/A	Completion Certificate	TECH	28



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>Waste Management</b>	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	Complete specification, and approval of a memorandum	Advertisement of constructed Mega Cell and Stormwater at Makhado Landfill	Appointment of service provider	Delivery of Ship bins and skip bin completed	Delivery Note	COMM	29
<b>Waste Management</b>	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	80 % Progress	100% completion of constructed Mega Cell and Stormwater at Makhado Landfill	N/A	N/A	Completion Certificate	TECH	30
<b>Roads, Bridges and Storm water</b>	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 )	N/A	N/A	N/A	Completion Certificate	TECH	31
<b>Building and Construction</b>	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	25% Progress	50% Progress	75% Progress	100% completion on construction of Dzanani Taxi Rank and Market Stalls	Completion Certificate	TECH	32
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of constructed/sianda 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	Appointment of contractor	10% progress	25% progress	40% progress	Progress Report	TECH	33
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of constructed Luvhalani to Dzananiwa Access Road	Gravel Road	40% construction Progress of Luvhalani to Dzananiwa Access Road by 30 June 2024	Luvhalani to Dzananiwa Access Road	Ward 29	MIG	15 000 000	Appointment of contractor	10% progress	25% progress	40% progress	Progress Report	TECH	34
<b>Roads, Bridges and Storm water</b>	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	Appointment of contractor	10% progress	25% progress	40% progress	Progress Report	TECH	35
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Veifontein Clinic Access Road	Gravel Road	100% completion on construction of Veifontein Clinic Access Road by 30 December 2023	Veifontein Clinic Access Road	Ward 20	Income (Own Funding)	6 400 000	75% Progress	100% completion on construction of Veifontein Clinic Access Road	N/A	N/A	Completion Certificate	TECH	36
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikola Road	30% Construction Progress	100% Completion on constructed Makatu to Tshikola Road by 30 March 2024	Makatu to Tshikola Road	Ward 33	MIG	20 707 893	70% Progress	90% Progress	100% completion on constructed Makatu to Tshikola Road	N/A	Completion Certificate	TECH	37
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Lutandawa Access Road and Bridge (Phase 2)	Lutandawa Access Road (Phase 1)	100% completion on construction of Lutandawa Access Road and Bridge (Phase 2) by 30 March 2024	Lutandawa Access Road and Bridge (Phase 2)	Ward 28	MIG	6 551 277	75% Progress	90% Progress	100% completion	N/A	Completion Certificate	TECH	38



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Materai Clinic ring Road	Gravel Road	100% completion on construction of Materai Clinic ring Road by 30 December 2023	Materai Clinic ring Road	Ward 2	Income (Own Funding)	9 800 000	75% Progress	100% Progress on construction of Materai Clinic ring Road	N/A	N/A	Completion Certificate	TECH	39
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage progress of constructed Park View street at Blaba Township	Gravel Road	15% Completion progress on constructed Park View Street at Blaba Township by 30 June 2024	Park View Street	Ward 10	INCOME	10 000 000	Allocation of consultant	Design report developed	Tender Advertisement	15% Progress on constructed Park View street at Blaba Township	Progress Report	TECH	40
<b>Parks &amp; Recreation</b>	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	Tender Advertisement	Appointment of contractor	25% progress	50% progress on development of Potgieter Park	Progress Report	TECH	41
<b>Roads, Bridges and Storm water</b>	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	Tender Advertisement	Appointment of contractor	25% progress	50% progress on constructed New Rugby stadium Access Road	Progress Report	TECH	42
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Svananda str	Gravel Road	50% Construction Progress of constructed Svananda Street by 30 June 2024	Svananda Street	Ward 9	INCOME	5 000 000	Tender Advertisement	Appointment of contractor	25% progress	50% progress on constructed Svananda Street	Progress Report	TECH	43
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Materai Sports Facility Phase 2	93% Completion	100% Completion of Constructed Materai Sports Facility Phase 2 by 30 September 2023	Materai Sports Facility Phase 2	Ward 2	INCOME	2 000 000	100% completion of Materai Sports Facility Phase 2	N/A	N/A	N/A	Completion Certificate	TECH	44
<b>Roads, Bridges and Stormwater</b>	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 memo	Allocation of service provider	50% construction	100% completion on rehabilitated Four ways stop at Stubbs and Krogh street (Paving )	Completion Certificate	TECH	45
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Riskk Street	Dilapidated Riskk Street	100% completion of rehabilitation on Riskk Street by 30 June 2024	Rissik Street	Ward 8	Income (Own Funding)	5 000 000	Allocation memo	Allocation of service provider	50% construction	100% completion on rehabilitated of Riskk Street	Completion Certificate	TECH	46
<b>Roads, Bridges and Stormwater</b>	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 memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Songozwi street	Completion Certificate	TECH	47
<b>Roads, Bridges and Stormwater</b>	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 memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Unica street (Paving)	Completion Certificate	TECH	49



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Or Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Hospital and Ruh street	Disapidated 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 memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Hospital and Ruh Street	Completion Certificate	TECH	49
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Malva street	Disapidated Malva street	100% completion on Rehabilitation of Malva street by 30 June 2024	Malva street	Ward 8	Income (Own Funding)	6 000 000	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Malva street	Completion Certificate	TECH	50
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of grobler street	Disapidated grobler street	100% completion on rehabilitation of grobler street by 30 June 2024	Grobler street	Ward 8	Income (Own Funding)	2 500 000	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of grobler street	Completion Certificate	TECH	51
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Barnard street	Disapidated Barnard street	100% completion on rehabilitation of Barnard street by 30 June 2024	Barnard street	Ward 8	Income (Own Funding)	7 000 000	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Barnard street	Completion Certificate	TECH	52
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Snyman street	Disapidated Snyman street	100% completion on rehabilitation of Snyman street by 30 June 2024	Snyman street	Ward 8	Income (Own Funding)	5 500 000	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Snyman street	Completion Certificate	TECH	53
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>															
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	N/A	Improved Audit Opinion with less findings	N/A	N/A	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	2023/24 Interim FS developed and submitted by 30 April 2024	2023/24 Interim Financial Statements	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	2022/23 AFS developed and submitted by 31 August 2023	N/A	N/A	N/A	Annual Financial Statements	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	93 449 000.00	5%	45%	75%	100% MIG Expenditure	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	20 120 000.00	5%	45%	75%	100% INEP Expenditure	Section 71 and Quarterly Financial Reports	TECH	58
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	Approved process plan	Send request to departments for proposed budget by 31 December 2023	Draft budget tabled to council by 31 March 2024	Final budget approved by Council by 31 May 2024	Approved budget and Council Resolution	B&T	59



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Budget and Reporting	Sound financial management and viability	Number of section 71 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	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	60
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	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	25%	50%	75%	100% of 2023/24 Financial Management Grant spent	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%	5%	5%	5% of Electricity Distribution loss	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%	95%	95%	95% of Tenders Processed within 90 Days after bid closing date	Advertisements, Minutes of 90 Days after bid closing date 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%	100%	100%	100% of Invoices paid within 30 days of receipt	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%	95%	95%	95% of Revenue Collected	Collection Rate reports	B&T	65
<b>LOCAL ECONOMIC DEVELOPMENT</b>															
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	Projects assessment	Approved projects to be supported	Signed Service Level Agreement	Close-up reports	Service Level Agreements (SLA) Close-up 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	600	100	100	N/A	EPMP, CMP, and Community Projects employment register	DDP	67
<b>SPATIAL RATIONALE</b>															
Development Planning	Advanced Spatial Planning	Thiboka Extension 2 and 3 (establishment of 500 sites)	Layout Plan	500 Sites pegged by 30 June 2024	Repping of Sites (Survey)	Ward 07	Income (Own Funding)	1 200 000	Site handover	Site inspection and inspection report	Draft General Plan	Submission of Draft General Plan to Surveyor General	Approved General Plan	DDP	68
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	Inception report	Draft Environmental Management Plan	Public participation	Finalisation and approval of Environmental Management Plan	Council Approved Environmental Management Plan	DDP	69



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
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	Inception report	Draft Land audit report	Public participation	Finalisation and approval	Council Approved 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	Status quo Document	Draft Integrated Transportation Plan	Public participation	Final Draft Integrated Transportation Plan	Council Approved 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 Assessment 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	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	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%	100%	100%	100%	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	100%	Management Action Plan to address AG(SA) findings.	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	100%	Internal Audit progress report.	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	Approved Risk based three(03) year Internal audit rolling plan	Risk based three(03) year Internal audit rolling plan	MM	76
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during 2022/23 Financial Year	14 (Fourteen) Information Technology Projects completed by 30 June 2024	IT Projects	Ward 8	Income (Own Funding)	3 871 733	N/A	2	2	10	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%	90%	90%	90%	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	1	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	79



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
<b>Public Participation</b>	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	1	1	1	1	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 by the Mayor in line with the above legislation

  
Mr K.M Nemaname  
Municipal Manager

22/06/2023  
DATE

### Approval by the Mayor

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

  
Hon Cllr Munnyai N.S.

22 June 2023  
DATE

Mayor: Makhado Local Municipality