

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	3rd Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	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	IDP analysis , developed IDP Strategic objectives and approved 2023/24 Draft IDP by Council on 31 March 2023	Target Achieved	IDP analysis , developed IDP Strategic objectives and approved 2023/24 Draft IDP by Council on 31 March 2023	None	None	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 10 June 2023	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	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	Adjusted 2022/23 SDBIP	Target Achieved	Adjusted 2022/23 SDBIP	None	None	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	Approved 2022/23 Mid-Year Report	Target Achieved	Approved 2022/23 Mid-Year Report	None	None	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	Approved Final 2021/22 Annual Report	Target Achieved	Approved Final 2021/22 Annual Report	None	None	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	40	Target achieved	40	None	None	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	20	Target not achieved	6	Service Provider not appointed	Make follow-up SCM	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	Stringing	Target Achieved	HV and LV lines successfully strung	None	None	Progress Report	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 19,20,22,33,6, 7	Income (Own Funding)	3 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	9
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, 10,11,12,13,1 7,18,19,20,21, 22,23,24,25,2 6,27,28,29,30, 33,37,38	Income (Own Funding)	15 000 000	Site Handover	Target Achieved	37 sites handed over to contractors, busy with procurement of material	None	None	Completion Certificate	TECH	10

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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	Energising four (4) mini-sub	Target Achieved	5 mini-sub energized	None	None	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgraded Emmarentia and Boom Park Substations	Emmarentia and Boom Park Substations	Upgrade of Emmarentia and Boom Park Substations completed by 30 June 2023	Emmarentia and Boom Park Substations	Ward 8	Income (Own Funding)	4 800 000	Site handover	Target Achieved	Site handed over to contractor	None	None	Site Handover Report	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgraded fence and building at Eltivillas East and Makhado Park Substation	Eltivillas East and Makhado Park Substation	Upgrading of fence and building at Eltivillas East and Makhado Park Substation completed by 30 June 2023	Eltivillas East and Makhado Park Substation	Ward 9	Income (Own Funding)	1 500 000	Site handover	Target Achieved	Site handed over to contractor	None	None	Site Handover Report	TECH	13
Electricity Provision	Accessible basic and infrastructure services	Upgraded Breakers at Levubu and Beaufort Substation	Old Breakers at Levubu and Beaufort Substation	Upgrading of Levubu and Beaufort Substation breakers completed by 30 June 2023	Levubu and Beaufort Substation	Ward 31	Income (Own Funding)	730 250	Site handover	Target Achieved	Site handed over to contractor	None	None	Site Handover Report	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Upgraded Transformers at Makhado Park, Roodewaal, Cricket Club & Eltivillas East	Old Transformer at Makhado Park, Roodewaal, Cricket Club & Eltivillas East	Upgrading of Transformers at Makhado Park, Roodewaal, Cricket Club & Eltivillas East completed by 30 June 2023	Transformer Upgrade	Ward 09	Income (Own Funding)	5 500 000	Site handover	Target Achieved	Site handed over to contractor	None	None	Site Handover Report	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	Procurement	Target Achieved	Procurement of transformer material done	None	None	Invoice	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	Advertisement	Target Achieved	Project advertized.	None	None	Advert	TECH	17
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	Advertisement	Target Achieved	Project advertized.	None	None	Advert	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 9,31,20,7,6,22,26,27,37	Income (Own Funding)	22 000 000	Allocation of service provider/contractor	Target Achieved	Contractors allocated	None	None	Allocation letter	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	Site handover	Target Achieved	Site handed over to contractor	None	None	Site Handover Report	TECH	20

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	3rd Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Electrification of Tshikota Households	None	Appointment of Service provider, Site handover and establishment at Tshikota by 30 June 2023	Tshikota Households	Ward 8	Income (Own Funding)	8 600 000	Site handover	Target Achieved	Site handed over to contractor	None	None	Appointment letter and Site Handover Report	TECH	21
Electricity Provision	Accessible basic and infrastructure services	Commissioned third Incomer intake point for Main Substation	N/A	Commissioning of third Incomer intake point for Main Substation completed by 30 June 2023	Incomer intake point Eskom Substation	Ward 8	Income (Own Funding)	2 000 000	Installation of control panel	Target Achieved	Panels installed	None	None	Completion certificate	TECH	22
Cemetery Fencing	Accessible basic and infrastructure services	Number of Fenced municipality 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	Eight (08)Municipal cemeteries fenced	Target not Achieved	8 Municipal cemeteries fenced	None	None	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	Target Achieved	9140 households serviced once per week	None	None	Signed Collection Slips	COMM	24
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	3935 Indigents	Target not Achieved	2 147	Slow in vetting the application due to unavailability of vetting system	The vetting system service provider to be appointed during the 4rd Quarter to fastack the process (Specification submitted to SCM for advert	Updated Indigent Register	B&T	25
Development Planning	Accessible basic and infrastructure services	Number of sites demarcated	New	4850 Sites demarcated by 30 June 2023	Sites Demarcation	Ward 3,17,20,21,4	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	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	Appointment of a service provider	Target Achieved	Service provider appointed	None	None	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	Appointment of service provider	Target Achieved	20 skip bins purchased	None	None	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	MIG	16 564 197.98	20% Construction Progress	Target Achieved	30% construction progress	None	None	Progress Report	TECH	29
Waste Management	Promote community and environmental welfare	Percentage completion of Regravelling of Makhado Landfill Site Access Road	Makhado Landfill site	100% Completion of regravelled 4km Makhado Landfill Site Access Road by 30 June 2023	Makhado Landfill Site	Ward 9	MIG	6 808 721.61	100% Completion of regravelled 4km Makhado Landfill Site Access Road	Target not Achieved	94% completion	Slow progress on site	Intervention meeting was held with the contractor on the 31st March 2023	Completion Certificate	TECH	30

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Protection Services and Licencing	Promote community and environmental welfare	Installation of a New Motor Vehicle Breaking Testing System at Makhado Licencing and Tesing Station	Old Break Testing System	Installed New Motor Vehicle Breaking Testing System at Makhado Licencing and Testing Station by 30 June 2023	Makhado Testing Ground	Ward 9	Income (Own Funding)	2 000 000.00	Appointment of a service provider	Target Achieved	Service provider appointed	None	None	Appointment Letter	COMM	31
Protection Services and Licencing	Promote community and environmental welfare	Upgrading of Dzanani Licencing and Testing Station from Grade B to Grade A	Grade B	Upgraded Dzanani Licencing and Testing Station from Grade B to Grade A by 30 June 2023	Dzanani VTS	Ward	Income (Own Funding)	2 500 000.00	Appoinment of Service Provider	Target Achieved	Service Provider appointed	None	None	Appointment Letter	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 lawnmowers and 20 brush cutters purchased by 30 June 2023	Lawnmowers	All Wards	Income (Own Funding)	1 304 000.00	N/A	N/A	N/A	N/A	N/A	Delivery Note	COMM	33
Parks & Recreation	Promote community and environmental welfare	Number of Tractors with complete mowing equipments purchased	Old Tractors	Eleven (11) tractors with complete mowing equipments purchased by 30 June 2023	Tractors	All Wards	Income (Own Funding)	4 060 100.00	N/A	N/A	N/A	N/A	N/A	Delivery Note	COMM	34
Parks & Recreation	Promote community and environmental welfare	Percentage completion of Construction of Kutama-Sinthumule Sports Facility		70% Construction Progress of Kutama-Sinthumule Sports Facility by 30 June 2023	Kutama-Sinthumule Sports Facility	Ward 24	MIG	23 230 225.69	55% completion	Target Achieved	59% completion	None	None	Progress Report	TECH	35
Parks & Recreation	Promote community and environmental welfare	Refurbished change rooms, grand stand and ablation facilities at Rabali Stadium	Dilapidated change rooms, grand stand and ablation facilities	Refurbished change rooms, grand stand and ablation facilities completed at Rabali Stadium by 30 June 2023	Rabali Stadium	Ward 34	Income (Own Funding)	2 200 000.00	Re-advertisement	Target Achieved	Project Re-advertised	None	None	Advert	TECH	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitated Joe Slovo Street (Vleifontein)	68% Progress	100% completion of rehabilitated Joe Slovo Street by 30 June 2023	Joe Slovo Street (Vleifontein)	Ward 20	Income (Own Funding)	10 167 300	N/A	N/A	N/A	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	90%	Target Achieved	94%	None	None	Progress Report	TECH	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Djunane Street (Waterval)	5%	100% Completion of rehabilitated Djunane Street by 30 June 2023 (Waterval)	Djunane Street (Waterval)	Ward 16	Income (Own Funding)	9 512 000	N/A	N/A	N/A	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	Dilapidated Surfaced Road	100% Completion of Rehabilitated Kleinhans & Erasmus Street of by 30 June 2023	Kleinhans & Erasmus Streer	Ward 8	Income (Own Funding)	2 000 000	Allocation and Site handover	Target Achieved	Contractor allocated	None	None	Allocation letter	TECH	40
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)	50% Completion of constructed Tshedza to Vuvha Access Road (Phase 4) by 30 June 2023	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	5 000 000	15%	Target Achieved	30%	None	None	Progress Report	TECH	41

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	3rd Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	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		Appointment of contractor and site handover	Target Achieved	Contractor Appointed	None	None	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	10% progress	Target Achieved	25% progress	None	None	Progress Report	TECH	43	
Waste Management	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Vondeling Landfill Site	Old Landfill Site	70% completion of rehabilitated Vondeling Landfill Site by 30 June 2023	Vondeling land Site	Ward 9	MIG	10 000 000	20%	Target Achieved	34%	None	None	Progress Report	TECH	44	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikota Road	Detailed Design Report	50% Progress on constructed Makatu to Tshikota Road by 30 June 2023	Makatu to Tshikota Road	Ward 33	MIG	16 879 457	20%	Target Achieved	20%	None	None	Progress report	TECH	45	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge(Phase 1)	92% Progress	100% Completion of constructed Lutanandwa Access Road and Bridge by 30 June 2023 (Phase 1)	Lutanandwa Access Road and Bridge	Ward 28	MIG	3 698 974	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	46	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge (Phase 2)	Lutanandwa Access Road Bridge (Phase 1)	60% Progress on construction of Lutanandwa Access Road and Bridge (Phase 2) by 30 June 2023	Lutanandwa Access Road and Bridge (Phase 2)	Ward 28	MIG	24 907 429	40% Progress	Target Achieved	40% progress	None	None	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	10%	Target Achieved	23%	None	None	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	45%	Target Achieved	54.9%	None	None	Progress Report	TECH	49	
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	N/A	N/A	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	Dilapidated 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	N/A	N/A	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 Xihobyeni Access Road	New	100% Completion of constructed Rivoni to Xihobyeni Access Road by 30 June 2023	Rivoni to Xihobyeni access road	Ward 2	MIG	1 566 940.96	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	52	

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Parks & Recreation	Promote community and environmental welfare	Percentage completion of Installed gym equipments at Dzanani Park	New	100% completion of installed gym equipments at Dzanani Park by 30 June 2023	Dzanani Park Phase 2	Ward 10	Income (Own Funding)	4 776 144.82	100% completion of installed gym equipments at Dzanani Park	Target not Achieved	81% completion	Heavy Rain	Extension of time to be granted for the number of days lost	Completion Certificate	TECH	53
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of paved Vlei Street	Dilapidated Surfaced Road	100% completion of paved Vlei Street by 30 June 2023	Vlei street	Ward 8	Income (Own Funding)	7 488 055.01	100% completion of paved Vlei Street	Target not Achieved	100% completion	None	None	Completion Certificate	TECH	54
Building and Construction	Accessible basic and infrastructure services	Percentage completion of Constructed Makhado Licencing and Testing Admin Block	New	100% completion of constructed Makhado Licencing and Testing Admin block by 30 June 2023	Testing Ground Admin Block	Ward 8	Income (Own Funding)	9 150 443.78	95% Completion	Target Achieved	95% Completion	None	None	Progress Report	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	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	56
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2021/22 Interim Financial Statements	Developed and Submitted 2022/23 Interim Financial Statement by 30 April 2023	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	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 2,3,9,13,16,21,23,24,25,26,28,30,33,34,37	MIG	93 449 000.00	75%	Target not Achieved	60%	Major projects started in the third quarter	Accelerated spending programme to be developed	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	75%	Target not Achieved	61%	Major projects started in the third quarter	Accelerated spending programme to be developed	Section 71 and Quarterly Financial Reports	TECH	60
Budget and Reporting	Sound financial management and viability	Approved 2022/23 budget	Approved 2023/24 Budget	Approved 2023/24 Budget by 31 May 2023	Approved Budget	All Wards	Income (Own Funding)	Operational	Draft budget tabled to council by 31 March 2023	Target Achieved	The draft budget was tabled to council on 30th March 2023	None	None	Approved budget and Council Resolution	B&T	61
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2021/22	12 Section 71 Reports submitted by 30 June 2023	Section 71 Reports	All Wards	Income (Own Funding)	Operational	3	Target Achieved	3	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	62

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Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2021/22 Financial Management Grant Spent	100% of 2022/23 Financial Management Grant spent by 30 June 2023	FMG Expenditure	All Wards	FMG Funding	1 950 000.00	75%	Target Achieved	79%	None	None	Approved and Submitted Expenditure Report	B&T	63
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	5%	5% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2023	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	5%	Target Achieved	2%	None	None	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%	Target not Achieved	81%	Increased volume of tenders to be evaluated and adjudicated	Evaluation Committee meetings scheduled during weekends	Advertisements, Minutes of Adjudication Committee	B&T	65
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%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&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%	Target Achieved	97%	None	None	Collection Rate reports	B&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	Signed Service Level Agreement	Target Achieved	Six (6) Service Level Agreement signed	None	None	Service Level Agreements (SLA)	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	200	Target Achieved	211 Jobs Created	None	None	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	N/A	N/A	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%	Target Achieved	100% (0/0)	None	None	Investigation Reports / Case Register	MM	71
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	93%	100% of External Audit Findings resolved by 30 June 2023	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	72

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	3rd Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2023	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Internal Audit progress report.	MM	73
Internal Audit	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan.	Approved Risk based three(03) year internal Audit rolling plan 2021/22	Approved three(03) year internal Audit rolling plan by 30 June 2023	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	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	2	Target Achieved	2 (Secondary Server HW & SW and ICT Equipment for End Users)	None	None	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%	Target not Achieved	76,2%	14 of 59 resolutions have not been implemented due to MPAC items being referred by Council	None	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	Target Achieved	1	2 Special Council meetings	None	Minutes, Attendance register, notice of invitations.	CORP	77
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	One(1) Imbizo held during 2021/22 Financial Year	Four (4) Imbizos held by 30 June 2023	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target Achieved	1 (Mayoral Imbizo held on 24 February 2023 at Funyufunyu Sport Grounds, Dzanani)	None	None	Invitations, Attendance Registers	CORP	78

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 Third Quarter 2022/23 SDBIP Report by the Mayor in line with the above legislation

Mr K.M Nemaname
Municipal Manager

DATE

Approval by the Mayor

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

Hon Cllr Munyai N.S

DATE



**THIRD QUARTER SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
REPORT
2022/2023
FINANCIAL YEAR**

Makhado Local Municipality



VISION

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

MISSION

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



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

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

Makhado Local Municipality





