

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

**2023/2024
FINANCIAL YEAR**

Makhado Local Municipality

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HENDRIK VERVOERD
TONNELS 93 TUNNELS
1944



DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES	
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. Legal Services, 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. HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented
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 and manage IDP and institutional PMS
Corporate Services (Vote 009)	To ensure efficient and effective operation of council services, human resources and management, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.

Makhado Local Municipality

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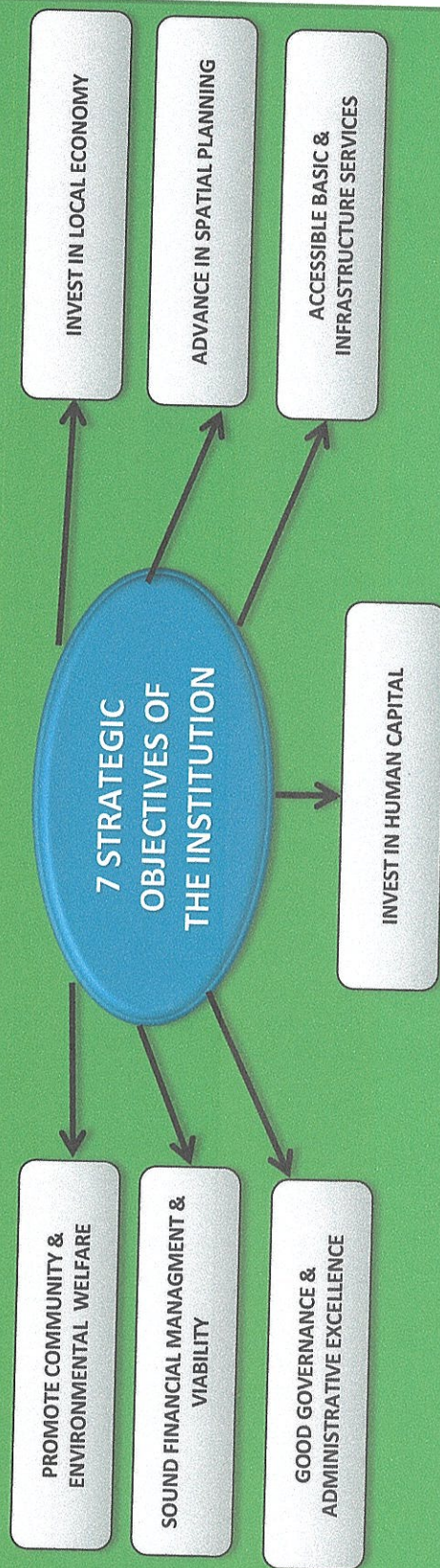


VISION

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

MISSION

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



Makhado Local Municipality

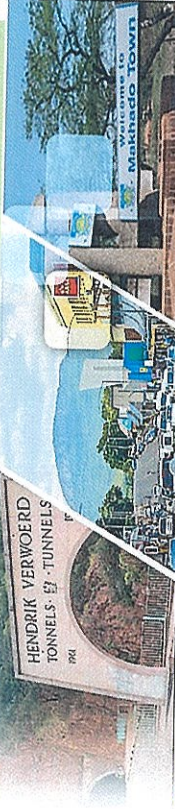
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FINAL ADJUSTED SDBIP

2023 /24



MAKHADO
LOCAL MUNICIPALITY
Pursuing the Vision of a Better Tomorrow



**HENDRIK VERWOERD
TUNNELS - 17 TUNNELS**



QUARTERLY TARGETS

TOTAL ID = 77

4. Local Economic Development

5. Spatial Rationale

6. Good Governance and Public Participation

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
1. 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	01/07/2023	30/06/2024	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, Initiations and attendance register for IDP consultation	MM	1
	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	01/07/2023	30/06/2024	N/A	N/A	N/A	Approved 2024/25 SDBIP by the Mayor	Approved 2024/25 SDBIP	MM	2
	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	01/07/2023	31/03/2024	N/A	N/A	Adjusted 2023/24 SDBIP	N/A	Adjusted 2023/24 SDBIP	MM	3
	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	01/07/2023	31/03/2024	N/A	N/A	Approved 2023/24 SDBIP Mid-Year Report	N/A	Approved 2023/24 SDBIP Mid-Year Report	MM	4
	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	01/07/2023	31/03/2024	N/A	N/A	Approved Final 2022/23 Annual Report	N/A	Approved Final 2022/23 Annual Report	MM	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	150 employees trained	110 employees trained by 30 June 2024	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	10	50	40	10	Attendance Registers	CORP	6
		Number of councillors trained	75 Councillors Trained	75 Councillors trained by 30 June 2024	Councillors Training	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	N/A	10	25	40	Attendance Registers	CORP	7
2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	

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FINAL ADJUSTED SDBIP

2023 /24

QUARTERLY TARGETS

TOTAL ID = 77

4. Local Economic Development

5. Spatial Rationale

6. Good Governance and Public Participation



MAKHADO LOCAL MUNICIPALITY



HENDRIK VERWOERD TUNNELS - 77 TUNNELS



Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2022/23 Integrated Development Plan	Reviewed 2024/25 Integrated Development Plan by 31 May 2024	IDP Review	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	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, Initiations and Attendance register for IDP consultation	MM	1
	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	01/07/2023	30/06/2024	N/A	N/A	N/A	Approved 2024/25 SDBIP by the Mayor	Approved 2024/25 SDBIP	MM	2
	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	01/07/2023	31/03/2024	N/A	N/A	Adjusted 2023/24 SDBIP	N/A	Adjusted 2023/24 SDBIP	MM	3
	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	01/07/2023	31/03/2024	N/A	N/A	Approved 2023/24 SDBIP Mid-Year Report	N/A	Approved 2023/24 SDBIP Mid-Year Report	MM	4
	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	01/07/2023	31/03/2024	N/A	N/A	Approved Final 2022/23 Annual Report	N/A	Approved Final 2022/23 Annual Report	MM	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	150 employees trained	110 employees trained by 30 June 2024	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	10	50	40	10	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	01/07/2023	30/06/2024	N/A	10	25	40	Attendance Registers	CORP	7
2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	

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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	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	1171 Households	350 Households electrified by 30 June 2024	Electrification of households	Ward 5, 10, 16	INEP	7 000 000	01/07/2023	30/06/2024	Allocation of Service Provider	Site handover	MV Construction	350 Households electrified	Completion Certificate	TECH	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	282 Households	30 Households serviced with electricity post connections by 30 June 2024	Electricity c	Ward	Income (Own Funding)	600 000	01/07/2023	31/12/2024	Allocation of service provider	Post connection		N/A	Completion Certificate	TECH	9
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 6	Income (Own Funding)	16 000 000	01/07/2023	30/06/2024	Way leave application/Payments/	Way leave application/Payments/	Emerging/Paying Eskom	37 high mast lights installed	Allocation letters	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Emmentania and Boom Park Substations Phase-2 (Fencing and breaker)	Emmentania and Boom Park Substations Phase-1	Upgrade of Emmentania and Boom Park Substations Phase-2 (Fencing and breaker) completed by 30 June 2024	Emmentania and Boom Park Substations Phase-2	Ward 8	Income (Own Funding)	4 701 591.00	01/07/2023	30/06/2024	Procurement of Materials/equipment	Civil work	Installation of equipments	Upgrading of Emmentania and Boom Park Substations Phase-2 (Fencing and breaker) completed	Proof of Advertisement	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Main Substation Phase 3 - (breakers & control panels)	Main Substation (Phase 1)	Upgrade of Main Substation Phase 3 - (breakers & control panels) completed by 31 March 2024	Main Substation	Ward 9	Income (Own Funding)	11 000 000.00	01/07/2023	30/06/2024	Advertisement	Appointment of a Service Provider	Site handover	Procurement of Main Substation Phase 3 - (line breakers & line control panels)	Proof of Advertisement	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Roodevaal Substation Phase-1	Old Roodevaal Substation	Upgrading Roodevaal substation Phase-1 (2x22kv Breakers) completed by 30 June 2024	Roodevaal Substation	Ward 09	Income (Own Funding)	1 400 000	01/07/2023	30/06/2024	N/A	Advertisement	Appointment of a Service Provider	Upgrading Roodevaal substation Phase-1 (2x22kv Breakers) completed	Site handover Certificate	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)	239 200.00	01/07/2023	30/06/2024	Advertisement	Appointment of a Service Provider	Site handover	Cricket Club substation Fencing completed	Completion Certificate	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 (245 Wooden poles to cement poles) completed by 30 June 2024	Levubu 1 Line	Ward 9	Income (Own Funding)	21 693 258.25	01/07/2023	30/06/2024	Advertisement	Appointment of a Service Provider	Site handover	Upgrade Levubu 1 - Line (245 Wooden poles to cement poles) completed	Completion Certificate	TECH	15
Electricity Provision	Accessible basic and infrastructure services	Installation of Solar Panels	None	Installation of 3 X 50kw solar panels completed by 30 June 2024	Solar Panel	Ward 8	Income (Own Funding)	3 500 000	01/07/2023	30/06/2024	N/A	Advertisement	Tender Advert	Installation of 3 X 50kw solar panels completed	Site handover certificate	TECH	16
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, 21, 37	Income (Own Funding)	27 534 000.00	01/07/2023	30/06/2024	Allocation of a service provider	Allocation of service provider/contractor	Site handover	650 electricity poles replaced	Completion Certificate	TECH	17
Electricity Provision	Accessible basic and infrastructure services	Upgrade of Main Substation Phase 2 - (line breakers & line control panels)	Main Substation	Upgrading of Main Substation Phase 2 - (line breakers & line control panels) completed by 30 June 2024	Main Substation	Ward 9	Income (Own Funding)	30 284 47.00	01/07/2023	30/06/2024	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Main Substation Phase 2 - (line breakers & line control panels) completed	Proof of procurement	TECH	18
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)	9 350 000.00	01/07/2023	30/06/2024	Site Establishment	Civil Works	Delivery of 2 x 5MVA transformers	Upgraded Pretorius Substation (2 x 5MVA TRFR) completed	Completion Certificate	TECH	19

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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	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Traffic and Licensing	Promote community and environmental welfare	Installation of moving violation recorder (MVR) Prolaser 4 fitted on a high speed performance vehicle with siren and radio.	N/A	Installed Moving Violation Recorder (MVR) Prolaser 4 completed by 30 June 2024	Moving Violation (MVR) Prolaser 4	Ward 8	Income (Own Funding)	1 500 000.00	01/07/2023	30/06/2024	Memo and Specification for the MVR proliaser eye witness.	Specification of high speed performance vehicle	Advertisement of Tender	Installed Moving Violation Recorder (MVR) Prolaser 4 completed	Delivery Note	COMM	20
	Promote community and environmental welfare	Installation of CCTV surveillance security camera system	N/A	Installed CCTV surveillance security camera system by 30 June 2024	CCTV surveillance security camera system	Ward 8	Income (Own Funding)	7000 000.00	01/07/2023	30/06/2024	Installation of CCTV surveillance security camera system at the Makado Traffic Station.	Installation of CCTV surveillance security camera system at the Civic Centre main building.	Installation of CCTV surveillance security camera system at the Civic Centre main building.	Installation of CCTV surveillance security camera system completed	Completion Certificate	COMM	21
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	01/07/2023	30/06/2024	4450 indigents	4650 indigents	4870 indigents	5092 indigents	Updated Indigent Register	B&T	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	01/07/2023	30/06/2024	9140 Households	9140 Households	9140 Households	9140 Households	Signed Collection Slips	COMM	23
	Promote community and environmental welfare	Number of skip bins and cover nets delivered	40	Forty (40) Skip bin and cover nets delivered by 30 June 2024	Waste Management	All Wards	Income (Own Funding)	2 000 000.00	01/07/2023	30/06/2024	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Forty (40) Skip bin and cover nets delivered	Delivery Note	COMM	24
Parks & Recreation	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	13 070 270.80	01/07/2023	30/06/2024	80 % Progress	100% completion of constructed Mega Cell and Stormwater at Makhado Landfill	N/A	N/A	Completion Certificate	COMM	25
	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	MIG/Income	20 454 071.82	01/07/2023	30/06/2024	Appointment of contractor	15% progress	40% progress	100% Completion of constructed Tshinyuni Sports Facility	Completion Certificate	TECH	26
Parks & Recreation	Promote community and environmental welfare	Development of Pogletier Park	Existing Park	15% progress of developed Pogletier Park	New Rugby Stadium Road	Ward 9	Income (Own Funding)	7000 000.00	01/07/2023	30/06/2024	Detail Design Development	Tender Advertisement	Appointment of contractor	15% progress of developed Pogletier Park	Progress Report	COMM	27
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawn mowers, brush cutters, Chainsaw machines purchased	Old Lawnmowers	Ten (10) heavy duty lawn mowers, twenty (20) brush cutters, four (4) Chainsaw machine purchased by 30 June 2024	Grass Cutting Machines	All Wards	Income (Own Funding)	1 331 980.00	01/07/2023	30/06/2024	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of heavy duty lawn mowers, brush cutters, chainsaw machine	Delivery Note	COMM	28
Building & Construction	Promote community and environmental welfare	Percentage completion of Constructed Kutama-Sinithumle Sports Facility	70% Construction Progress	100% completion of constructed Kutama-Sinithumle Sports Facility by 31 December 2023	Kutama-Sinithumle Sports Facility	Ward 24	MIG	16 235 179.92	01/07/2023	31/12/2023	80% Construction Progress	90	95%	100%	Completion Certificate	TECH	29
Building and Instruction	Accessible basic and infrastructure services	Percentage completion of Constructed Dzanani Taxi Rank and Market Stalls	Dilapidated Dzanani Taxi Rank and Market Stalls	40% construction progress of Dzanani Taxi Rank and Market Stalls by 30 June 2024	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	11000 000.00	01/07/2023	31/03/2024	10% Progress	15% Progress	20% Progress	40% progress on construction of Dzanani Taxi Rank and Market Stalls	Progress Report	TECH	30

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	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Water	Accessible basic and infrastructure services	Percentage completion of Constructed Makhado Licensing and Testing Admin Block	95% progress by end of June 2023	100% completion of Admin block traffic station by 30 June 2024	Construction of Admin Block at Testing Ground	Ward 8	Income (Own Funding)	2 300 000	01/07/2023	31/03/2024	93% Progress	95% Progress	100% Progress	N/A	Completion Certificate	TECH	31
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 June 2024	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	4 810 574.68	01/07/2023	30/06/2024	89% Completion of constructed Tshedza to Vuvha Access Road (Phase 4)	95% Completion of constructed Tshedza to Vuvha Access Road (Phase 4)	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4)	N/A	Completion Certificate	TECH	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Tsanda Marundu to Military Base Road Phase 1	Gravel Road	30% construction Progress Tsanda Marundu to Military Base Road Phase 1 by 30 June 2024	Tsanda Marundu to Military Base Road Phase 1	Ward 3	MIG	14 430 215.54	01/07/2023	30/06/2024	Appointment of contractor	Site handover	15% progress	30% progress	Progress Report	TECH	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Luvhaleni to Dzanawva Access Road	Gravel Road	50% construction Progress of Luvhaleni to Dzanawva Access Road by 30 June 2024	Luvhaleni to Dzanawva Access Road	Ward 29	MIG	15 000 000	01/07/2023	30/06/2024	Appointment of contractor	10% progress	40% progress	50% progress	Progress Report	TECH	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of constructed Midoroni Clinic ring road	Gravel Road	85% construction Progress of Midoroni Clinic ring road by 30 June 2024	Midoroni Clinic Ring Road	Ward 25	MIG	14 656 461.58	01/07/2023	30/06/2024	Appointment of contractor	40% progress	75% progress	85% progress	Progress Report	TECH	35
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Velefontein Clinic Access Road	Gravel Road	100% completion on construction of Velefontein Clinic Access Road by 30 December 2023	Velefontein Clinic Access Road	Ward 20	Income (Own Funding)	10 574 714.64	01/07/2023	31/12/2023	75% Progress	100% completion on construction of Velefontein Clinic Access Road	N/A	N/A	Completion Certificate	TECH	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikola Road	30% Construction Progress	95% progress on construction of Makatu to Tshikola Road by 30 June 2024	Makatu to Tshikola Road	Ward 33	MIG INCOME	20 707 883.19	01/07/2023	30/06/2024	70% Progress	90% Progress	95% completion on constructed Makatu to Tshikola Road	N/A	Progress Report	TECH	37
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Construction of Lufanandwa Access Road and Bridge (Phase 2)	Lufanandwa Access Road and Bridge (Phase 1)	100% completion on construction of Lufanandwa Access Road and Bridge (Phase 2) by 30 June 2024	Lufanandwa Access Road and Bridge (Phase 2)	Ward 28	MIG/ INCOME	9 471 515.53	01/07/2023	31/03/2024	75% Progress	90% Progress	100% completed	N/A	Completion Certificate	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 March 2024	Waterval Clinic ring Road	Ward 2	Income (Own Funding)	12 181 800.80	01/07/2023	31/03/2024	75% Progress	80% Progress	100% completion on construction of Waterval Clinic road	N/A	Completion Certificate	TECH	39
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Sivananda str	Gravel Road	Site handover of Sivananda Street by 30 June 2024	Sivananda Street	Ward 9	INCOME	5 000 000	01/07/2023	30/06/2024	Design development completed	Tender Advertisement	Appointment of Contractor	Site handover	Site handover minutes	TECH	40
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Waterval Sports Facility Phase 2	93% Completion	20% construction of Waterval Sports Facility by 30 June 2024	Waterval Sports Facility Phase 2	Ward 2	INCOME	7 000 000	01/07/2023	30/06/2024	100% completion	Re- Advertisement	Appointment of contractor	20% construction of Waterval Sports Facility	Progress Report	TECH	41

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	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Four ways stop at Stubbs and Krogh street (Paving)	Disapidated Four ways stop at Stubbs and Krogh street	100% completion of rehabilitation on Four ways stop at Stubbs and Krogh street by 30 June 2024	Four ways stop at Stubbs and Krogh street	Ward 8	Income (Own Funding)	3 615 54.51	01/07/2023	31/03/2024	Allocation memo	Allocation of service provider	100% construction	N/A	Completion Certificate	TECH	42
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Risak Street	Disapidated Risak Street	100% completion of rehabilitation on Risak Street by 30 June 2024	Risak Street	Ward 8	Income (Own Funding)	5 000 000	01/07/2023	30/06/2024	Allocation memo	Allocation of service provider	60% Construction	100% completion on rehabilitated of Risak Street	Completion Certificate	TECH	43
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Songozwi street	Disapidated Songozwi street	100% completion on rehabilitated of Songozwi street by 30 June 2024	Songozwi street	Ward 8	Income (Own Funding)	6 000 000	01/07/2023	30/06/2024	Allocation memo	Allocation of service provider	15% Progress	100% completion on rehabilitated of Songozwi street	Progress report	TECH	44
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Unica street (Paving)	Disapidated Unica street	100% completion on Rehabilitation of Unica Street (Paving) by 30 June 2024	Unica street	Ward 8	Income (Own Funding)	8 044 411.78	01/07/2023	30/06/2024	Allocation memo	Allocation of service provider	95% Progress	100% completion on rehabilitated of Unica street (Paving)	Completion Certificate	TECH	45
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	01/07/2023	30/06/2024	Allocation memo	Preliminary Design Report	Design Report	100% completion on Rehabilitation of Hospital and Ruh Street	Appointment letter	TECH	46
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	01/07/2023	30/06/2024	Allocation memo	Preliminary Design Report	Design Report	100% completion on Rehabilitation of Malva street	Appointment letter	TECH	47
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Barnard street	Disapidated Barnard street	100% completion on rehabilitated of Barnard street by 30 June 2024	Barnard street	Ward 8	Income (Own Funding)	5 885 276.13	01/07/2023	30/06/2024	Allocation memo	Allocation of service provider	100% Completed	100% completion on rehabilitated of Barnard street	Completion Certificate	TECH	48
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Snyman street	Disapidated Snyman street	100% completion on rehabilitated of Snyman street by 30 June 2024	Snyman street	Ward 8	Income (Own Funding)	5 500 000	01/07/2023	30/06/2024	Allocation memo	Preliminary Design Report	Design Report	100% completion on rehabilitated of Snyman street	Appointment letter	TECH	49
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new stands	Gravel Road	10% Construction Progress roads and stormwater at Tshikota 164 new stands by 30 June 2024	Development of roads and stormwater at Tshikota 164 new stands	Ward 7	Income (Own Funding)	11 980 000.00	01/07/2023	30/06/2024	Tender Advertisement	Appointment of contractor	Site handover	10% Progress	Progress Report	TECH	50
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage completion of constructed roads and stormwater at South of Pretorius for 700 new stands	Gravel Road	10% construction progress of roads and stormwater at South of Pretorius for 700 new stands by 30 June 2024	Development of roads and stormwater at South of Pretorius for 700 new stands	Ward 8	Income (Own Funding)	12 000 000.00	01/07/2023	30/06/2024	Tender Advertisement	Appointment of contractor	Site handover	10% Progress	Progress Report	TECH	51
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Vondeling	80% progress by end of June 2023	100% completion of Vondeling landfill by 30 June 2024	Vondeling Site	Ward 9	Income (Own Funding)	14 117 738.00	01/07/2023	30/06/2024	85% Progress	95% Progress	100% Progress	N/A	Completion Certificate	TECH	52
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Breda Street	51% progress by end of June 2023	100% completion of Rehabilitation of Breda Street by 30 June 2024	Rehabilitation of Breda Street	Ward 8	Income (Own Funding)	7 521 614.47	01/07/2023	31/03/2024	60% Progress	80% Progress	100% Progress	N/A	Completion Certificate	TECH	53

3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Financial Statements	Sound financial management and viability	Audit opinion for the 2022/23 financial year	Unqualified audit opinion (2021/22)	Unqualified Audit Opinion on the 2022/23 financial year by 30 November 2023	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2023	31/12/2023	N/A	Unqualified Audit Opinion on the 2022/23 financial year by 30 November 2023	N/A	N/A	PAG 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	01/07/2023	30/06/2024	N/A	N/A	N/A	Developed and Submitted 2023/24 Interim Financial Statement	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	01/07/2023	30/09/2023	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	108 015 000.00	01/07/2023	30/06/2024	5%	45%	75%	100% MIG Expenditure	Section 71 and Quarterly Financial Reports	B&T	57
	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	7000 000.00	01/07/2023	30/06/2024	5%	45%	75%	100% INEP Expenditure	Section 71 and Quarterly Financial Reports	B&T	58
	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	01/07/2023	30/06/2024	25%	50%	75%	100% of 2023/24 Financial Management Grant spent	Approved and Submitted Expenditure Report	B&T	59
	Sound financial management and viability	Percentage of Electricity distribution loss	11%	10 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2024.	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	5%	5%	10%	10% of Electricity Distribution loss	Monthly Expenditure and Revenue Reports	B&T	60
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	01/07/2023	30/06/2024	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	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 2022/23	12 Section 71 Reports submitted by 30 June 2024	Section 71 Reports	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	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	01/07/2023	30/06/2024	95%	95%	95%	95% of Tenders Processed within 90 Days after bid closing date	Advertisements, Minutes of Adjudication Committee	B&T	63
	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	01/07/2023	30/06/2024	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%	90% of Revenue Collected during 2023/24 Financial Year by 30 June 2024	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	90%	90%	90%	90% of Revenue Collected during 2023/24 Financial Year	Collection Rate reports	B&T	65
4. LOCAL ECONOMIC DEVELOPMENT																	

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2023/24	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
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	01/07/2023	30/06/2024	Projects assessment	Approved projects to be supported	Signed Service Level Agreement	Ten (10) Projects Supported	Service Level Agreements Close-up reports	DDP	66
	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	01/07/2023	31/03/2024	600	100	100	N/A	EPWP, CWP, and Community Projects employment register	DDP	67
	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	01/07/2023	30/06/2024	Site handover	Site inspection and inspection report	Draft General Plan	500 Sites pegged	Approved General Plan	DDP	68
5. SPATIAL RATIONALE																	
6. 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	01/07/2023	30/06/2024	N/A	N/A	N/A	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	69
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	01/07/2023	30/06/2024	100%	100%	100%	100% of Fraud and Anti-Corruption cases attended	Investigation Reports / Case Register	MM	70
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	01/07/2023	30/06/2024	N/A	N/A	N/A	100% of External Audit Findings resolved	Management Action Plan to address AQ(SA) findings.	MM	71
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	01/07/2023	30/06/2024	N/A	N/A	N/A	100% of Risk based Annual Internal Audit Plan implemented	Internal Audit progress report	MM	72
Information Technology	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	01/07/2023	30/06/2024	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	73
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects implemented during in 2022/23 Financial Year	10 (Ten) Information Technology Projects completed by 30 June 2024	IT Projects	Ward 8	Income (Own Funding)	3 871 733	01/07/2023	30/06/2024	N/A	2	2	6 Information Technology Projects completed	Appointment letters and Close out report	CORP	74
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	01/07/2023	30/06/2024	90%	90%	90%	90% of Council Resolutions Implemented	Resolutions Register	CORP	75

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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	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Council	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	01/07/2023	30/06/2024	1	1	1	1	1 Council Meeting Minutes, Attendance register, notice of invitations.	CORP	76
	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	01/07/2023	30/06/2024	1	1	1	1	1 Imbizo held Invitations, Attendance Registers	CORP	77

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10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 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"

The Council has to take note of the Adjusted Service Delivery and Budget Implementation Plan 2023/24 financial year as compiled in terms of Section 54 (1) (c) of the Local Government Municipal Finance Management Act, 2003 which state that any revision to the SDBIP may be made with the approval of the Council following the approval of the adjustment budget.

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2023/24 Adjusted SDBIP by the Mayor in line with the above legislation


Mr K.M Nemaname
Municipal Manager

DATE

26/04/2024

Approval by the Mayor

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


Hon CLLR MD Mboyi

Mayor: Makhado Local Municipality

DATE

26/04/2024

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