



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025 FINANCIAL YEAR

Makhado Local Municipality

DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

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

Makhado Local Municipality

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2023/2026/27 Integrated Development Plan	Reviewed 2025/26 Integrated Development Plan by 31 May 2025	IDP Review	All Wards	Income (Own Funding)	Operational	IDP Analysis and strategies review	IDP Analysis and strategies review	Approval of 2025/26 Draft IDP by Council on 31 March 2025	Adoption of the Final Reviewed 2025/26 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	DDP	1
Performance Management	Good governance and administrative excellence	Approved 2025/26 SDBIP	Approved 2024/25/4 SDBIP	Approved 2025/26 SDBIP by 28 June 2025	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved 2025/26 SDBIP by the Mayor	Approved 2025/26 SDBIP	DDP	2
Performance Management	Good governance and administrative excellence	Adjusted 2024/25 SDBIP	Adjusted 2023/24 SDBIP	Adjusted 2024/25 SDBIP by 28 February 2025	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	Adjusted 2024/25 SDBIP	N/A	Adjusted 2024/25 SDBIP	DDP	3
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP Mid-Year Report	Approved 2023/24 Mid-Year Report	Approved 2024/25 SDBIP Mid-Year Report by 30 January 2025	Mid-Year Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved 2024/25 SDBIP Mid-Year Report	N/A	Approved 2025/24 Mid-Year Report	DDP	4
Performance Management	Good governance and administrative excellence	Approved 2023/24 Annual Report	Approved 2022/23 Annual Report	Approved 2023/24 Annual Report by 31 March 2025	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved Final 2023/24 Annual Report	N/A	Approved Final 2023/24 Annual Report	DDP	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	110 employees trained	115 employees trained by 30 June 2025	Employees Training	All Wards	Income (Own Funding)	Operational	10	10	25	70	Attendance Registers	CORP	6
Human Resources and Organizational Development	Good governance and administrative excellence	Number of councillors trained	75 Councillors Trained	75 Councillors trained by 30 June 2025	Councillors Training	All Wards	Income (Own Funding)	Operational	N/A	10	25	40	Attendance Registers	CORP	7
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Free Basic Services	Accessible basic and infrastructure services	Number of indigents with access to free electricity	5325	5700 indigents with access to free electricity by 30 June 2025	Free Basic Services	All Wards	Income (Own Funding)	Operational	2800	3700	4600	5700	Updated Indigent Register	B&T	8
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	845 Households electrified by 30 June 2025	Electrification of households	Ward 5, 10, 16	INEP	21 595 000	Allocation of consultants	Project Design	Allocation of contractors and site handover	Electrification of 845 households completed	Completion Certificate	TECH	9
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmentania Substation	Emmentania Substation	Appointment of contractor for Emmentania Substations by 30 June 2025	Emmentania Substation	Ward 8	Income (Own Funding)	300000	Tender advertisement	Appointment of contractor	Procurement of equipments	Appointment of Contractor for Emmentania Substation	Completion Certificate	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodevaal Substation	Obsolete breakers	Upgraded Roodevaal substation by 30 June 2025	Roodevaal substation	Ward 9	Income (Own Funding)	1 400 000	Appointment of Contractor and Site handover	Procurement of equipment/breakers	Installation of breakers	Upgraded Roodevaal sub station	Completion Certificate	TECH	11

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	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	Upgrading of South of Pretorius substation	None	Upgrading of South of Pretorius substation by 30 June 2025	South of Pretorius substation	Ward 8	Income (Own Funding)	239 200	Construction of control room	Installation of transformers	Installation of breakers	Upgraded South of Pretorius substation	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kv and 22kv breakers in Levubu and Beaufort Substations	Obsolete Breakers	Upgrading of 66kv and 22kv breakers in Levubu and Beaufort Substations by 30 June 2025	Levubu and Beaufort Substations	Ward 9	Income (Own Funding)	21 693 258,25	Procurement of breakers	Installation of breakers	Testi and commissioning	Upgraded 66kV and 22kV breakers in Levubu and Beaufort substation	Completion Certificate	TECH	13
Electricity Provision	Accessible basic and infrastructure services	Maintenance of Mara Feeder Split	Vandalised feeder split	Maintained Mara Feeder Split by 30 June 2025	Mara Feeder Split	Ward	Income (Own Funding)	300 000	Submission of request for allocation of Consultant memo to SCM	Tender advertisement	Site handover and construction	Maintained Mara feeder split	Completion Certificate	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Number of households serviced with electricity post connections	30	33 post connections connected by 30 June 2025	Post connections	Ward 1,2,3,4,5,6,7,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,33,37,38	Income (Own Funding)	300 000	Submission of request for allocation memo to SCM	Allocation of contractor	Procurement of materials	33 Post-Connections completed	Completion Certificate	TECH	15
Traffic and Licencing	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 2025	Waste Management	Ward 7,8,10,16,20	Income (Own Funding)	Operational	9140 Households accessing refuse removals	9140 Households accessing refuse removals	9140 Households accessing refuse removals	9140 Households accessing refuse removals	Signed Collection Slips	COMM	16
Waste Management	Promote community and environmental welfare	Number of skip bins serviced in rural areas	159	90 skip bins serviced in rural areas by 30 June 2025	Solid waste Removal (Rural Areas)	All Wards	Income (Own Funding)	Operational	90 skip bins serviced	90 skip bins serviced	90 skip bins serviced	90 skip bins serviced	Signed collection slips	COMM	17
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses decomposing facility at Makhado Landfill Site	Makhado Landfill site	Feasibility study completed by 30 June 2025	Animal Carcasses Facility	Ward 9	Income (Own Funding)	500 000	N/A	N/A	Feasibility Study Report	N/A	Feasibility Study Report	TECH	18
Waste Management	Promote community and environmental welfare	Percentage completion of Construction of Dzanani Taxi Rank and Market Stalls	23% of construction progress	100% Completion of Constructed Dzanani Taxi Rank and Market Stalls by 30 June 2025	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	4064644	Progress 40%	Progress 75%	Progress 80%	100% Completion of Constructed Dzanani Taxi Rank and Market Stalls	Certificate of Completion		19
Waste Management	Accessible and infrastructure	Percentage completion of fenced of Tshituni tsha Fhasi Cemetery	Dilapidated Fence	100% Fenced Tshituni tsha Fhasi Cemetery by 30 September 2024	Tshituni tsha Fhasi Cemetery	Ward 28	Income (Own Funding)	2 000 000	100% Fenced Tshituni tsha Fhasi Cemetery	N/A	N/A	N/A	Certificate of Completion	TECH	20
Building and Construction	Accessible and infrastructure	Percentage completion of fenced of Ramantsha Cemetery	Dilapidated Fence	100% Fenced Ramantsha Cemetery by 30 September 2024	Ramantsha Cemetery	Ward 22	Income (Own Funding)	2 000 000	100% Fenced Ramantsha Cemetery	N/A	N/A	N/A	Certificate of Completion	TECH	21
Building and Construction	Accessible and infrastructure	Percentage completion of fenced of Maguvhuni Cemetery	Dilapidated Fence	100% Fenced Maguvhuni Cemetery by 30 September 2024	Maguvhuni Cemetery	Ward 18	Income (Own Funding)	2 000 000	100% Fenced Maguvhuni Cemetery	N/A	N/A	N/A	Certificate of Completion	TECH	22
Building and Construction	Accessible and infrastructure	Construction of Palisade fence for Waterval Stores office	Dilapidated Palisade fence	100% completion of Constructed palisade fence for Waterval Stores office by 30 June 2025	Waterval Stores Office	Ward 2	Income (Own Funding)	1 000 000	Progress 90%	100% completion of constructed palisade fence at Waterval Stores	N/A	N/A	Certificate of Completion	TECH	23

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Building and Construction	Accessible basic and infrastructure services	Rehabilitation of Bauhinia Street	Dilapidated Bauhinia Street	100% Completion of rehabilitated Bauhinia street by 30 June 2025	Bauhinia street	Ward 08	Income (Own Funding)	3 959 513	Allocation of Services provider	Appointment of Contractor	N/A	N/A	Completion Certificate	TECH	24
Building and Construction	Accessible basic and infrastructure services	Maintenance of Celliers Street	Dilapidated Celliers Street	100% Completion of Celliers street by 30 June 2025	Celliers street	Ward 08	Income (Own Funding)	0	Allocation of Services provider	Appointment of Contractor	N/A	N/A	Completion Certificate	TECH	25
Building and Construction	Accessible basic and infrastructure services	Rehabilitation of Netshisaulu street	Dilapidated Netshisaulu street	Site handover and establishment of Rehabilitated Netshisaulu street by 30 June 2025	Netshisaulu street	Ward 10	Income (Own Funding)	443 963	Allocation of Services provider	Appointment of Contractor	Site handover and establishment	N/A	Site handover minutes	TECH	26
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Maintenance of Jasmyn street	Dilapidated Jasmyn street	100% Completion of Jasmyn street by 30 June 2025	Jasmyn street	Ward 08	Income (Own Funding)	0	Allocation of Services provider	Appointment of Contractor	N/A	100% Completion of Maintenance of Jasmyn street	Completion Certificate	TECH	27
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Kort/Krogh street	Dilapidated Kort/Krogh street	100% Rehabilitated Kort/Krogh street by 30 June 2025	Kort/Krogh street	Ward 08	Income (Own Funding)	3 939 122	Allocation of Services provider	Appointment of Contractor	100% completed of Rehabilitated Kort/Krogh street	N/A	Certificate of Completion	TECH	28
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic Ring Road	85%	100% completion of Upgraded Midoroni Clinic Ring Road by 30 June 2025	Midoroni Clinic Ring Road	Ward 25	Income (Own Funding)	29 291 654	Progress 90%	100% completion of Upgraded Midoroni Clinic Ring Road	N/A	N/A	Certificate of Completion	TECH	29
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzanawwa Access Roads	62%	100% completion of Upgraded Luvhalani to Dzanawwa Access Roads 31 March 2025	Luvhalani to Dzanawwa Access Roads	Ward 29	Income (Own Funding)	26 186 409	Progress 50%	Progress 60%	100% completion of upgraded Luvhalani to Dzanawwa Access Roads	N/A	Completion Certificate	TECH	30
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Makatu to Tshikola Access Road	96%	100% completion of Upgrading of Makatu to Tshikola Access Road by 31 March 2025	Makatu to Tshikola Access Road	Ward 33	MIG	11 629 526	N/A	N/A	100% completion upgrading of Makatu to Tshikola Access Road	N/A	Completion Certificate	TECH	31
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Waterval Sports Facility Phase 2	20%	100% completion of upgraded Waterval Sports Facility Phase 2 by 30 June 2025	Waterval Sports Facility Phase 2	Ward 2	Income (Own Funding)	4 000 000	N/A	N/A	70% Progress	100% completion of upgraded Waterval Sports Facility Phase 2	Certificate of Completion	TECH	32
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikola 164 new stands	5.20%	60% progress of Developed roads and stormwater at Tshikola 164 new stands by 30 June 2025	Tshikola New Stands	Ward 7	Income (Own Funding)	13 000 000	N/A	N/A	N/A	60% progress of Developed roads and stormwater at Tshikola 164 new stands	Progress Report	TECH	33
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at South of Pretorius 700 new stands	20.92%	80% Progress on Developed roads and stormwater at South of Pretorius 700 new stands by 30 June 2025	South of Pretorius	Ward 8/9	Income (Own Funding)	26 263 396	Progress 25%	Progress 40%	70% Progress	80% Progress on Developed roads and stormwater at South of Pretorius 700 new stands	Progress Report	TECH	34
Parks & Recreation	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	31.50%	80% progress on upgraded Tsianda Marundu to Military Base Phase 1 by 30 June 2025	Tsianda Marundu to Military Base Phase 1	Ward 3/26	MIG	40 704 773	Progress 40%	Progress 50%	70% Progress	80% progress on upgraded Tsianda Marundu to Military Base Phase 1	Progress Report	TECH	35

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	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	Upgrading of Sivananda street	Site Handover	100% completion of Upgraded Sivananda street by 31 December 2024	Sivananda street	Ward 9	Income (Own Funding)	3 400 000	Progress 80%	100% completion of Upgraded Sivananda street	N/A	N/A	Completion Certificate	TECH	36
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tshino Access Road	N/A	Contractor Appointment for Tshino Access Road by 30 June 2025	Tshino Access Road	Ward 4	Income (Own Funding)	1 804 213	Detail Design	Draft Tender	Draft Tender Document	Appointment of the Contractor	Appointment letter	TECH	37
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramanisha to Ravele Access Road	N/A	Contractor Appointment for Madombidzha (50/50), Ramanisha to Ravele Access Road by 30 June 2025	Madombidzha (50/50), Ramanisha to Ravele Access Road	Ward 23	Income (Own Funding)	3 005 275	Detail Design	Draft Tender	Draft Tender Document	Appointment of the Contractor	Appointment letter	TECH	38
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Road leading to Mavhoyi FET college	N/A	Contractor Appointment for Road leading to Mavhoyi FET college by 30 June 2025	Mavhoyi FET College Road	Ward 25	Income (Own Funding)	1 442 355	Detail Design	Draft Tender	Draft Tender Document	Appointment of the Contractor	Appointment letter	TECH	39
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Financial Statements	Sound Financial Management and viability	Audit opinion for the 2023/24 financial year	Unqualified audit opinion (2022/23)	Unqualified Audit Opinion on the 2023/24 financial year by 30 November 2024	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	40
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2023/24 Interim Financial Statements	Developed and Submitted 2024/25 Interim Financial Statement by 30 April 2025	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	2024/25 Interim FS developed and submitted by 30 April 2025	2024/25 Interim Financial Statements	B&T	41
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2023/24 Financial Year	Annual Financial Statement 2022/2023	Developed and submitted 2023/24 AFS by 31 August 2024	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	2023/24 AFS developed and submitted by 31 August 2024	N/A	N/A	N/A	Annual Financial Statements	B&T	42
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2023/24 MIG spent	100% MIG Expenditure by 30 June 2025	MIG	All Wards	MIG	125 490 000	5%	45%	75%	100% MIG Expenditure	Section 71 and Quarterly Financial Reports	TECH	43
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2023/24 INEP Spent	100% INEP Expenditure by 30 June 2025	INEP	All Wards	INEP	21 595 000	5%	45%	75%	100% INEP Expenditure	Section 71 and Quarterly Financial Reports	TECH	44
Budget and Reporting	Sound financial management and viability	Approved 2025/26 budget	Approved 2024/25 Budget	Approved 2025/26 Budget by 31 May 2025	Approved Budget	All Wards	Income (Own Funding)	Operational	Approved process plan	Send request to departments for proposed budget by 31 December 2024	Draft budget tabled to council by 31 March 2025	Final budget approved by Council by 31 May 2025	Approved budget and Council Resolution	B&T	45
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 2023/24	12 Section 71 Reports submitted by 30 June 2025	Section 71 Reports	All Wards	Income (Own Funding)	Operational	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	46
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2023/24 Financial Management Grant Spent	100% of 2024/25 Financial Management Grant spent by 30 June 2024	FMG Expenditure	All Wards	FMG Funding	1 900 000	25%	50%	75%	100% of 2024/25 Financial Management Grant spent	Approved and Submitted Expenditure Report	B&T	47

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	9%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2025	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	10%	10%	10%	10% of Electricity Distribution loss	Monthly Expenditure and Revenue Reports	B&T	48
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	95%	95% of Tenders Processed within 90 Days after bid closing date by 30 June 2025	Tenders	All Wards	Income (Own Funding)	Operational	95%	95%	95%	95% of Tenders Processed within 90 Days after bid closing date	Advertisements, Minutes of Adjudication Committee	B&T	49
Supply Chain Management	Sound financial management and viability	Percentage of invoices Paid within 30 days of receipt	100%	100% of Invoices paid within 30 days of receipt by 30 June 2025	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	50
Revenue Management	Sound financial management and viability	Revenue Collection Rate	92%	90% of Revenue Collected during 2023/24 Financial Year by 30 June 2025	Revenue Collection	All Wards	Income (Own Funding)	Operational	90%	90%	90%	90% of Revenue Collected	Collection Rate reports	B&T	51
LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects	Ten (10) Projects Supported by 30 June 2025	LED Projects	All Wards	Income (Own Funding)	1 500 000	Projects Assessment	Approved projects to be supported	Signed Service Level Agreement	Ten (10) Projects Supported	Close-up reports	DEVP	52
Local Economic Development	Invest in local economy	Number of job opportunities created	600	600 job opportunities created by 30 June 2025	Employment Opportunities	All Wards	Income (Own Funding)	Operational	N/A	350	150	100	EPWP, CWP, and Community Projects employment register	DEVP	53
SPATIAL RATIONALE															
Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Two townships established (Ellitlillas Extension 2 & LTT Extension 16) by 30 June 2025	Township Establishment		Income (Own Funding)	6 000 000	Inception Report	Submission of draft layout	Approved layout	Two townships established (Ellitlillas Extension 2 & LTT Extension 16)	General Plan	DDP	54
Development Planning	Advanced Spatial Planning	Design, consult and development of an Institutional Precinct Plan	None	Completed Institutional Precinct Plan by 30 June 2025	Precinct Plan	Ward 8	Income (Own Funding)	1 850 000	Inception Report	Draft Precinct Plan	N/A	Completed Precinct Plan	Precinct Plan	DDP	55
Development Planning	Advanced Spatial Planning	Design, consult and development of an Institutional Integrated Transport Plan	None	Completed Integrated Transport Plan by 30 June 2025	Integrated Transport Plan	All Wards	Income (Own Funding)	1 900 000	Inception Report	Draft Integrated Transport Plan	N/A	Completed Integrated Transport Plan	Integrated Transport Development Plan	DDP	56
Development Planning	Advanced Spatial Planning	Percentage of land-use and land development applications adjudicated	100%	100% adjudication of land-use and land development applications submitted by 30 June 2025	Municipal Planning Tribunal	All Wards	Income (Own Funding)	Operational	100% adjudication of land-use and land development applications submitted	100% adjudication of land-use and land development applications submitted	100% adjudication of land-use and land development applications submitted	100% adjudication of land-use and land development applications submitted	Minutes of Tribunal Meetings	DDP	57
Development Planning	Advanced Spatial Planning	Demarcation of sites in Tribal Areas	None	1700 sites demarcated by the 30 June 2025	Sites Demarcation		Income (Own Funding)	3 000 000	Inception Report	Submission of draft layout	Approved layout	700 Demarcated Sites	Draft General Plan	DDP	58
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register by 30 June 2025	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	59
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 2025	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Investigation Reports / Case Register	MM	60
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings	100%	100% of External Audit Findings resolved by 30 June 2025	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	100% of External Audit Findings resolved	Management Action Plan to address AG(SA) findings	MM	61
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 2025	Risk based Annual Internal Audit Plan	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	100% of Risk based Annual Internal Audit Plan implemented	Internal Audit progress report	MM	62
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 2023/24	Approved three (03) year internal Audit rolling plan by 30 June 2025	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	63
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during 2023/24 Financial Year	Six (06) Information Technology Projects completed by 30 June 2025	IT Projects	Ward 8	Income (Own Funding)	7 144 41	3	2	2	N/A	Appointment letters and Close-out report	CORP	64
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	93% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2025	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90% of Council Resolutions Implemented	90% of Council Resolutions Implemented	90% of Council Resolutions Implemented	90% of Council Resolutions Implemented	Resolutions Register	CORP	65
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	Twelve (12) Council Meetings held during 2022/23 Financial Year	Four (4) Council Meetings held by 30 June 2025	Council Meetings	Ward 8	Income (Own Funding)	Operational	1	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	66
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	One (1) Imbizo held during 2023/24 Financial Year	Four (4) Imbizos held by 30 June 2025	Public Participation	All Wards	Income (Own Funding)	Operational	1	1	1	1	Invitations, Attendance Registers	CORP	67

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 2024/25 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 2024/25 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"

54. (1) On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must-

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the Adjusted 2024/25 SDBIP by the Mayor in line with the above legislation



Mr K.M Nemaname
Municipal Manager

27/03/2025

DATE

Approval by the Mayor

The Adjusted SDBIP 2024/2025 is hereby approved by the Mayor of Makhado Municipality



Hon Cllr Mboyi M.D

Mayor: Makhado Local Municipality

27.03.2025

DATE