

THIRD QUARTER 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	3rd Q Targets	Performance Remark	Actual Performance	Reasons 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 2023/24 - 2026/27 Integrated Development Plan	Reviewed 2024/25 Integrated Development Plan by 31 May 2025	IDP Review	All Wards	Income (Own Funding)	Operational	Approval of 2025/26 Draft IDP by Council on 31 March 2025	Target not Achieved	2025/26 Draft IDP not approved by Council	Council adjourned before considering the 2025/26 Draft IDP	To be tabled in the next Council	Council resolutions, Final Reviewed IDP, Invitations and attendance registers for IDP consultation	MM	1
Performance Management	Good governance and administrative excellence	Approved 2025/26 SDBIP	Approved 2024/25 SDBIP	Approved 2025/26 SDBIP by 28 June 2025	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved 2025/26 SDBIP	MM	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	Adjusted 2024/25 SDBIP	Target not Achieved	Adjusted 2024/25 SDBIP not approved by Council	Council adjourned before considering Adjusted 2024/25 SDBIP	To be tabled in the next Council	Adjusted 2024/25 SDBIP	MM	3
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP Mid-Year Report	Approved 2023/24 SDBIP Mid-Year Report	Approved 2024/25 SDBIP Mid-Year Report by 30 January 2025	SDBIP Mid-Year Report	All Wards	Income (Own Funding)	Operational	Approved 2024/25 SDBIP Mid-Year Report	Target Achieved	Mid-Year 2024/25 SDBIP Report approved by Council	None	None	Approved 2024/25 SDBIP Mid-Year Report	MM	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	Approved Final 2023/24 Annual Report	Target not Achieved	Final 2023/24 Annual Report not approved by Council	Council adjourned before considering the Final 2023/24 Annual Report	To be tabled in the next Council	Approved Final 2023/24 Annual Report	MM	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	25	Target Achieved	39	Additional training offered during strategic Planning sessions	N/A	Attendance Registers	CORP	6
		Number of councillors trained	75 Councillors Trained	75 Councillors trained by 30 June 2025	Councillors Training	All Wards	Income (Own Funding)	Operational	25	Target not Achieved	6	Multiple trainings attended by same councillors	Municipality to develop training strategy to capacitate all councillors	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	4600	Target Achieved	4 750	More indigents were vetted and registered during the third quarter	None	Indigent Register	B&T	8

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Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	473 Households electrified by 30 June 2025	Electrification of households	Ward	INEP	12 506 000	Allocation of contractors and site handover	Target Achieved	Allocation of contractor and site handover done	None	None	Completion Certificate	TECH	9
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmarentia Substation	Emmarentia Substation	Appointment of Contractor for Emmarentia Substation by 30 June 2025	Upgrading Emmarentia Sub Station	Ward 8	Income (Own Funding)	300 000	Procurement of equipments	Target Not achieved	Tender advertised but the Contractor is not appointed	SCM	Appointment on the 4th Quarter	Appointment Letter	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodewal Substation	Obsolete breakers	Upgraded Roodewal substation by 30 June 2025	Upgrading Roodewal substation	Ward 9	Income (Own Funding)	1 100 000	Installation of breakers	Target Achieved	None	None	None	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrading South of Pretorius substation (2 x 5MVA)	None	Upgraded South of Pretorius substation (2 x 5MVA) by 30 June 2025	South of Pretorius substation	Ward 8	Income (Own Funding)	7 000 000	Installation of breakers	Target Not achieved	Lead time materials	Lead time materials	Extension of time to be granted	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kV and 22kV breakers in Levubu and Beaufort substation	Obsolete breakers	Upgraded 66kV and 22kV breakers in Levubu and Beaufort substation by 30 June 2025	Levubu and Beaufort Substation	Ward 9	Income (Own Funding)	2 000 000	Testing and commissioning	Target Achieved	None	None	None	Completion Certificate	TECH	13
Electricity Provision	Promote community and environmental welfare	Construction of Mara Feeder Split	Vandalised feeder split	Constructed Mara feeder split by 30 June 2025	Mara feeder split	Ward	Income (Own Funding)	1 000 000.00	Site handover and construction	Target Achieved	None	None	None	Signed Collection Slips	TECH	14
Electricity Provision	Promote community and environmental welfare	Number of Households serviced with electricity post connections	30	33 Post connections connected at Municipal Areas 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)	300 000.00	Procurement of materials	Target Achieved	None	None	None	Appointment letter	TECH	15
Traffic and Licencing	Promote community and environmental welfare	Construction of steel structure filing space & installation of shelves for licencing (makhado & dzanani Traffic Stations).	N/A	Constructed steel structure filing space & installation of shelves for licencing (makhado) by 30 June 2025.	Constructed steel structure filing space & installation of shelves.	Ward 8	Income (Own Funding)	1 000 000.00	Construction	Target not Achieved	Construction not commenced	Delay in finalizing specification	To be deferred to the next financial year	Completion Certificate	TECH	16
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal and serviced once per week	9140 households	9140 Households accessing refuse removals by 30 June 2025	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Opex	9140 Households serviced once per week	Target Achieved	9140 households serviced once per week.	None	None	Signed Collection Slips	COMM	17

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Waste Management	Promote community and environmental welfare	Number of commercial, institutional and industrial centres with access to solid waste removal services	1090 businesses	1100 number of commercial, institutional and industrial centres with access to solid waste removal services by 30 June 2025	Solid waste removal (businesses)	All wards	Income (Own Funding)	Opex	1100	Target Achieved	1100 commercial, institutional and industrial centres with access to solid waste removal services.	None	None	Signed Collection Slips	COMM	18
Waste Management	Promote community and environmental welfare	Number of skip bins in rural areas serviced once a week	159 skip bins	170 skip bins in rural areas serviced once a week by 30 June 2025	Solid waste removal (rural areas)	All wards	Income (Own Funding)	Opex	170 skip bins serviced once a week	Target Achieved	170 skip bins in rural areas serviced once a week.	None	None	Signed Collection Slips	COMM	19
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses Decomposing Facility at Makhado Landfill Site	Makhado Landfill site	Feasibility Study and BOQ Completed by 30 June 2025	Animal Carcasses facility	Ward 9	Income (Own Funding)	500 000.00	Feasibility Study Report	Target Achieved	Feasibility Study Report.	None	None	Feasibility Study Report, BOQ	COMM	20
Building and Construction	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)	13 123 000	Progress 80%	Target Not achieved	29.5%	Slow Progress by the Contractor	Intention to terminate	Certificate of Completion	TECH	21
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Maduwa Cemetry	Dilapidated Fence	100% Fenced Maduwa Cemetry by 30 September 2024	Maduwa Cemetry	Ward 35	Income (Own Funding)	2 000 000	Re-Advertisement	Target Not achieved	Project is at 90%	Termination was rejected	Extension of time will be granted to complete the project	Certificate of Completion	TECH	22
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Tshituni tsha Fhasi Cemetry	Dilapidated Fence	100% Fenced Tshituni tsha Fhasi Cemetry by 30 September 2024	Tshituni Tsha Fhasi Cemetry	Ward 28	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	23
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Ramantsha Cemetry	Dilapidated Fence	100% Fenced Ramantsha Cemetry by 30 September 2024	Ramantsha Cemetry	Ward 22	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	24
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Maguvhuni Cemetry	Dilapidated Fence	100% Fenced Maguvhuni Cemetry by 30 September 2024	Maguvhuni Cemetry	Ward 18	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	25
Building and Construction	Promote community and environmental welfare	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	1 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	26

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Roads, Bridges and Stormwater	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)	2 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	27
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Celleirs Dtreet	Dilapidated Celleirs Street	100% Rehabilitated Celleirs street by 30 June 2025	Celleirs street	Ward 08	Income (Own Funding)	3 000 000	Site handover	Target achieved	100% completed	None	None	Completion Certificate	TECH	28
Roads, Bridges and Stormwater	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	Site handover and establishment	Target not Achieved	Site handover done during the second quarter	None	None	Site handover minutes	TECH	29
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Jasmyn street	Dilapidated Jasmyn street	100% Rehabilitated Jasmyn street by 30 June 2025	Jasmyn street	Ward 08	Income (Own Funding)	1 000 000	Site handover	Target Achieved	100% completed	None	None	Completion Certificate	TECH	30
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)	3 939 123	100% completion of rehabilitated Kort/Krogh street	Target Achieved	100% completed	None	None	Certificate of Completion	TECH	31
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)	38 790 109	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	32
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Roads	62%	100% completion of Upgraded Luvhalani to Dzananwa Access Roads 31 March 2025	Luvhalani to Dzananwa Access Roads	Ward 29	Income (Own Funding)	28 361 549	100% completion of upgraded Luvhalani to Dzananwa Access Roads	Target Not achieved	99.8%	Completion of the project was delayed due to abnormal rainfall	Extension of time to be granted	Certificate of Completion	TECH	33
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Makatu to Tshikota Access Road	96% Construction progress	100% completion of Makatu to Tshikota Access Road by 31 March 2025	Makatu to Tshikota Access Road	Ward 33	MIG	11 629 526	100% completion of Makatu to Tshikota Access Road	Target Not achieved	99.9%	Eskom delayed with the outage for removal of remaining two poles	The new date is scheduled for the 8th May 2025	Certificate of Completion	TECH	34
Parks & Recreation	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	70% Progress	Target Not achieved	62.50%	Slow Progress by the Contractor	Penalities has been imposed	Certificate of Completion	TECH	35
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new stands	5.20%	60% progress of Developed roads and stormwater at Tshikota 164 new stands by 30 June 2025	Tshikota New Stands	Ward 7	Income (Own Funding)	13 000 000	70% Progress	Target Not achieved	58.60%	Project is delayed due to abnormal rainfall	Extension of time to be granted	Progress Report	TECH	36
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	70% Progress	Target Not achieved	22.76%	Project is delayed due to abnormal rainfall	Extension of time to be granted	Progress Report	TECH	37

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Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	31.5%	80% progress on upgraded of Tsianda Marundu to Military Base Phase 1 by 30 June 2025	Tsianda Marundu to Military Base Phase 1	Ward 3/26	MIG	21 434 316	70% Progress	Target Achieved	71%	None	None	Progress Report	TECH	38
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	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	39
Parks & Recreation	Accessible basic and infrastructure services	Kutama/Sithumule Sports Facility	98%	100% completion of Upgraded Kutama / Sithumule Sports facility by 31 March 2025	Kutama/Sithumule Sports Facility	Ward 24	Income (Own Funding) /MIG	625 961	100% completion of Upgraded Kutama / Sithumule Sports facility	Target not achieved	98.4%	Contractor was delayed by the challenge of water	Jojo tanks is installed to supplement the steel tank with water	Certificate of Completion	TECH	40
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)	1 000 000	Draft Tender Document	Target Achieved	Tender Advertised	None	None	Appointment letter	TECH	41
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road	N/A	Contractor Appointment for Madombidzha (50/50), Ramantsha to Ravele Access Road by 30 June 2025	Madombidzha (50/50), Ramantsha to Ravele Access Road	Ward 23	Income (Own Funding)	668 438	Draft Tender Document	Target Achieved	Tender Advertised	None	None	Appointment letter	TECH	42
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)	1 000 000	Draft Tender Document	Target Achieved	Tender Advertised	None	None	Appointment letter	TECH	43
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2022/23)	Improved Audit Opinion on previous financial year (2023/24) by 30 November 2024	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	44
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	N/A	N/A	2024/25 Interim Financial Statements	B&T	45
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	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	B&T	46
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2023/24 MIG spent	100% MIG Expenditure by 30 June 2025	MIG	Ward	MIG	105 490 000.00	75%	Target Achieved	96%	The project on site is moving smoothly hence we are currently at	None	Section 71 and Quarterly Financial Reports	TECH	47

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Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2023/24 INEP Spent	100% INEP Expenditure by 30 June 2024	INEP	All Wards	INEP	12 506 000.00	75%	Target not Achieved	66%	Slow progress on site due to community unrest	Community was engaged and the projects are continuing without unrest	Section 71 and Quarterly Financial Reports	TECH	48
Budget and Reporting	Sound financial management and viability	Approved 2025/26 budget	Approved 2025/26 Budget	Approved 2025/26 Budget by 31 May 2025	Approved Budget	All Wards	Income (Own Funding)	Operational	Draft budget tabled to council by 31 March 2025	Target not Achieved	The draft budget was not tabled in council	The draft budget was not tabled by council on the 31st of March 2025	Special council was arranged to consider the draft budget	Approved budget and Council Resolution	B&T	49
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	Target Achieved	3	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	50
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 2025	FMG Expenditure	All Wards	FMG Funding	1 900 000.00	75%	Target Achieved	78%	More training was provided to finance officials during the 3rd quarter	None	Approved and Submitted Expenditure Report	B&T	51
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%	Target Achieved	2%	Less illegal connection and non-technical losses were detected durign the quarter	None	Monthly Expenditure and Revenue Reports	B&T	52
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	Tender Processing	All Wards	Income (Own Funding)	Operational	95%	Target not Achieved	0%	No tenders were processed within 90 days after bid closing date	None	Advertisements, Minutes of Adjudication Committee	B&T	53
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%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&T	54
Revenue Management	Sound financial management and viability	Revenue Collection Rate	92%	90% of Revenue Collected during 2024/25 Financial Year by 30 June 2025	Revenue Collection	All Wards	Income (Own Funding)	Operational	90%	Target Achieved	99%	More collection was done during this quarter	None	Collection Rate reports	B&T	55
LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Invest in local economy	Number of LED projects supported	Ten (10) Projects	Ten (10) Projects Supported by 30 June 2025	LED Projects	All Wards	Income (Own Funding)	1 500 000	Signed Service Level Agreement	Target Achieved	10 serviced Level agreement where signed this Quater	None	None	Service Level Agreements (SLA) Close-up reports	DDP	56
Local Economic Development	Invest in local economy	Number of job opportunities created	800	600 job opportunities created by 30 March 2025	Employment Opportunities	All Wards	Income (Own Funding)	N/A	150	Target Achieved	150 Jobs opportunities created	None	None	EPWP, CWP, and Community Projects employment register	DDP	57
SPATIALE RATIONALE																

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Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Two townships established (Eltivillas Extension 2 & LTT Extension) 16 by 30 June 2025	Township Establishment		Income (Own Funding)	6 000 000	Approved layout	Target not Achieved	Layout not Approved	Tender Re-Advertised	Service provider to be appointed in the Fourth Quarter	General Plan	DDP	58
Development Planning	Advanced Spatial Planning	Design, consult and development of an Institutional Precinct Plan	None	Completed Precinct Plan by 30 June 2025	Precinct Plan	Ward 8	Income (Own Funding)	1 850 000	N/A	N/A	N/A	N/A	N/A	Precinct Plan	DDP	59
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	N/A	N/A	N/A	N/A	N/A	Integrated Transport Plan	DDP	60
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%	Target Achieved	100% (1/1)	None	None	Minutes of Tribunal meetings	DDP	61
Development Planning	Advanced Spatial Planning	Demarcation of Sites in Tribal Areas (Town Planning and Land Surveying)	None	1700 Sites demarcated and approved by 30 June 2025	Sites Demarcation		Income (Own Funding)	3 000 000	Approved layout	Target not Achieved	Layout not Approved	Tender Re-Advertised	Service provider to be appointed in the Fourth Quarter	Draft General Plan	DDP	62
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
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	N/A	N/A	Approved Strategic and Operational risk register	MM	63
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%	Target Achieved	100% (0/0)	None	None	Investigation Reports / Case Register	MM	64
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	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	65
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	N/A	N/A	Internal Audit progress report.	MM	66

THIRD QUARTER 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	3rd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept	ID No.
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	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	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	67
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	11 IT Projects Implemented	06 (Six) Information Technology Projects completed by 30 June 2025	IT Projects	Ward 8	Income (Own Funding)	4 870 000	2	Target Achieved	2	None	None	Appointment letters and Close-out report	CORP	68
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%	Target Achieved	91%	None	None	Resolutions Register	CORP	69
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	12 Council Meetings	Four (4) Council Meetings held by 30 June 2025	Council Meetings	Ward 8	Income (Own Funding)	Operational	1	Target Achieved	2	Special Council meeting for Budget Adjustment in February	None	Minutes, Attendance register, notice of invitations.	CORP	70
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	4 Imbizo	Four (4) Imbizos held by 30 June 2025	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target Achieved	1	None	None	Invitations, Attendance Registers	CORP	71

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"

Section 52(d) of the Municipal Finance Management Act (MFMA) requires the mayor of a municipality to submit a report to the council within 30 days of the end of each quarter, detailing the budget implementation and the financial state of the municipality

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the Third Quarter Adjusted 2024/25 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 Adjusted SDBIP 2024/2025 Report is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Mboyi M.D
Mayor: Makhado Local Municipality

DATE



**THIRD QUARTER ADJUSTED SERVICE
DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP) REPORT
2024/2025
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





