



# **ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) THIRD QUARTER PROGRESS REPORT**

**2023/2024  
FINANCIAL YEAR**

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## **Makhado Local Municipality**









## VISION

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

## MISSION

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



# Makhado Local Municipality

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## DEPARTMENTAL : OPERATIONAL VOTE

VOTES	OBJECTIVES AND TARGETS
<b>Municipal Managers Office (Vote 010)</b>	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.
<b>Community Services (Vote 246)</b>	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.
<b>Development &amp; Planning (Vote 012)</b>	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









## FINAL ADJUSTED SDBIP 2023 /24

## THIRD QUARTER PROGRESS REPORT

## QUARTELY TARGERTS

TOTAL I.D = 77

- KPA'S 1. Municipal Institutional Development and Transformation  
 2. Basic Services Delivery and Infrastructure Development  
 3. Municipal Financial Viability and Management
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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	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	IDP analysis , developed IDP Strategic objectives and approved 2024/25 Draft IDP by Council on 31 March 2024	Target Achieved	IDP analysis , developed IDP Strategic objectives and approved 2024/25 Draft IDP by Council on 31 March 2024	None	None	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1
Performance Management	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	N/A	N/A	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	Adjusted 2023/24 SDBIP	Target Achieved	Adjusted 2023/24 SDBIP submitted to Council for Noting	None	None	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	Approved 2023/24 SDBIP Mid-Year Report	Target Achieved	Approved 2023/24 SDBIP Mid-Year Report by Council	None	None	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	Approved Final 2022/23 Annual Report	Target Achieved	Approved Final 2022/23 Annual Report	None	None	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	40	Target not Achieved	41	None	None	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	25	Target not Achieved	22	No specialized service provider for training	Advertisement was done to appoint service provider	Attendance Registers	CORP	7
2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
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	MV Construction	Target Achieved	MV Construction done	None	None	Completion Certificate	TECH	8

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	282 Households	30 Households serviced with electricity postconnections by 30 June 2024	Electricity c	Ward	Income (Own Funding)	600 000	01/07/2023	31/12/2024	30 Households connected	N/A	N/A	N/A	N/A	Completion Certificate	<b>TECH</b>	<b>9</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of High Mast Lights installed	37	37 high mast lights installed by 30 June 2024	High Mast Lights	All Wards except 8	Income (Own Funding)	16 000 000	01/07/2023	30/06/2024	Energizing /Paying Eskom	Target Achieved	Energized	None	None	Allocation letters	<b>TECH</b>	<b>10</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Emmarentia and Boom Park Substations Phase-2	Emmarentia and Boom Park Substations Phase-1	Upgrading of Emmarentia and Boom Park Substations Phase-2 completed by 30 June 2024	Emmarentia and Boom Park Substations Phase-2	Ward 8	Income (Own Funding)	4 701 591.00	01/07/2023	30/06/2024	Installation of equipments	Target Not Achieved	Installation of equipments not done	Termination of Contract	Re-advertisement	Proof of Advertisement	<b>TECH</b>	<b>11</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (breakers & control panels)	Main Substation (Phase 1 )	Upgrading of Main Substation Phase 3 - (breakers & control panels) completed by 31 March 2024	Main Substation	Ward 9	Income (Own Funding)	11 000 000.00	01/07/2023	30/06/2024	Installation of breakers	Target Not Achieved	Installation of breakers and panels not done	Termination of Contract	Re-advertisement	Proof of Advertisement	<b>TECH</b>	<b>12</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Roodewaai Substation Phase-1	Old Roodewaai Substation	Upgrading Roodewaai substation Phase-1(2x22kv Breakers) completed by 30 June 2024	Roodewaai Substation	Ward 09	Income (Own Funding)	1 400 000	01/07/2023	30/06/2024	Appointment of a Service Provider	Target Achieved	Appointment of a Service Provider	None	None	Site handover Certificate	<b>TECH</b>	<b>13</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Cricket Club substation (Fencing)	Cricket Club substation old transformer upgraded	Upgraded Cricket Club substation (Fencing) completed by 30 June 2024	Cricket Club Substation	Ward 8	Income (Own Funding)	239 200.00	01/07/2023	30/06/2024	Site handover	Target Achieved	Site handover done	None	None	Completion Certificate	<b>TECH</b>	<b>14</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade of Levubu 1 Line (Wooden poles to cement poles)	Levubu 1 Line	Upgrade Levubu 1 Line (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	Site handover	Target Achieved	Site handover done	None	None	Completion Certificate	<b>TECH</b>	<b>15</b>
<b>Electricity Provision</b>	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	Tender Advert	Target Achieved	Tender Advert done	None	None	Site handover certificate	<b>TECH</b>	<b>16</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of electricity poles replaced	650	650 electricity poles replaced by 30 June 2024	Electricity Poles	Ward 9,31,20,7,6,2,2,26,27,37	Income (Own Funding)	27 534 000.00	01/07/2023	30/06/2024	Site handover	Target Achieved	Site handover done	None	None	Completion Certificate	<b>TECH</b>	<b>17</b>
<b>Electricity Provision</b>	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	Site handover	Target Achieved	Site handover done	None	None	Proof of procurement	<b>TECH</b>	<b>18</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Pretorius Substation(2 x 5MVA TRFR)	Appointment, site handover at Pretorius Substation completed	Upgraded Pretorius Substation (2 x 5MVA TRFR) completed by 30 June 2024	Pretorius Substation	Ward 8	Income (Own Funding)	9 350 000.00	01/07/2023	30/06/2024	Delivery of 2 x 5MVA transformers	Target Achieved	Delivery of 2 x 5MVA transformers done	None	None	Completion Certificate	<b>TECH</b>	<b>19</b>
<b>Life and Licencing</b>	Promote community and environmental welfare	Installation of moving violation recorder (MVR) Prolaser 4 eye witness fitted on a high speed performance vehicle	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	Advertisement of Tender	Target Achieved	Advertisement of Tender	None	None	Delivery Note	<b>COMM</b>	<b>20</b>

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
Trial	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 Civic Centre main building.	Target Achieved	Installation of CCTV surveillance camera system at the Civic Centre main building done	None	None	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	4870 Indigents	Target Achieved	5 001	None	None	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	Target Achieved	9140 Households	None	None	Signed Collection Slips	COMM	23
	Promote community and environmental welfare	Number of skip bins and cover nets purchased	40	Forty (40) Skip bin and cover nets purchased by 30 June 2024	Waste Management	All Wards	Income (Own Funding)	2 000 000.00	01/07/2023	30/06/2024	Appointment of service provider	Target Achieved	Appointment of service provider done	None	None	Delivery Note	COMM	24
	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/	13 070 270.90	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Completion Certificate	COMM	25
Parks & Recreation	Promote community and environmental welfare	Percentage completion of constructed Tshivhuyuni Sports Facility	Old Soccer Field	100% Completion of constructed Tshivhuyuni Sports Facility by 30 June 2024	Tshivhuyuni Sports Facility	Ward 12	MIG/Income	20 454 071.82	01/07/2023	30/06/2024	40% progress	Target Achieved	46%	None	None	Completion Certificate	TECH	26
Parks & Recreation	Promote community and environmental welfare	Development of Potgieter Park	Existing Park	50% progress of developed Potgieter Park	New Rugby Stadium Road	Ward 9	Income (Own Funding)	7000 000.00	01/07/2023	30/06/2024	Appointment of contractor	Target Achieved	Appointment of contractor done	None	None	Progress Report	COMM	27
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawn mowers, brush cutters, Chainsaw, and extended Chainsaw machines purchased	Old Lawnmowers	Ten (10) heavy duty lawnmowers, twenty (20) brush cutters, four (4) Chainsaw, and three (3) extended chainsaw machine purchased by 30 June 2024	Grass Cutting Machines	All Wards	Income (Own Funding)	1 331 960.00	01/07/2023	30/06/2024	Appointment of service provider	Target Achieved	Appointment of service provider done	None	None	Delivery Note	COMM	28
Building & Construction	Promote community and environmental welfare	Percentage completion of Constructed Kutama-Sinthumule Sports Facility	70% Construction Progress	100% completion of constructed Kutama-Sinthumule Sports Facility by 31 December 2023	Kutama-Sinthumule Sports Facility	Ward 24	MIG	16 235 179.92	01/07/2023	31/11/2023	95%	Target Achieved	98%	None	None	Completion Certificate	TECH	29
Building and Construction	Accessible basic and infrastructure services	Percentage completion of Constructed Dzanani Taxi Rank and Market Stalls	Dilapidated Dzanani Taxi Rank and Market Stalls	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	20% Progress	Target Achieved	22% Progress	None	None	Progress Report	TECH	30
	Accessible basic and infrastructure services	Percentage completion of Constructed Makhado Licencing and Testing Admin Block	98% 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	100% Progress	Target Achieved	100% Progress	None	None	Completion Certificate	TECH	31

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Tshedza to Vuvha Access Road (Phase 4 )	Tshedza to Vuvha Access Road (Phase 3)	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 ) by 30 June 2024	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	4 810 574 .68	01/07/2023	30/06/2024	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 )	Target Achieved	100% Completed of constructed Tshedza to Vuvha Access Road (Phase 4 )	None	None	Completion Certificate	<b>TECH</b>	<b>32</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of constructed Tsianda Marundu to Military Base Road Phase 1	Gravel Road	30% construction Progress Tsianda Marundu to Military Base Road Phase 1 by 30 June 2024	Tsianda Marundu to Military Base Road Phase 1	Ward 3	MIG	14 430 215.54	01/07/2023	30/06/2024	15% progress	Target Achieved	15% progress	None	None	Progress Report	<b>TECH</b>	<b>33</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of constructed Luvhalani to Dzanawwa Access Road	Gravel Road	50% construction Progress of Luvhalani to Dzanawwa Access Road by 30 June 2024	Luvhalani to Dzanawwa Access Road	Ward 29	MIG	15 000 000	01/07/2023	30/06/2024	40% progress	Target Achieved	42% progress	None	None	Progress Report	<b>TECH</b>	<b>34</b>
<b>Roads, Bridges and Storm water</b>	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	75% progress	Target Achieved	75% progress	None	None	Progress Report	<b>TECH</b>	<b>35</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Vleifontein Clinic Access Road	Gravel Road	100% completion on construction of Vleifontein Clinic Access Road by 30 December 2023	Vleifontein Clinic Access Road	Ward 20	Income (Own Funding)	10 574 714.64	01/07/2023	31/12/2023	N/A	N/A	N/A	N/A	N/A	Completion Certificate	<b>TECH</b>	<b>36</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikota Road	30% Construction Progress	95% progress on constructed Makatu to Tshikota Road by 30 June 2024	Makatu to Tshikota Road	Ward 33	MIG INCOME	20 707 883 .19	01/07/2023	30/06/2024	95% completion on constructed Makatu to Tshikota Road	Target Achieved	95% completion on constructed Makatu to Tshikota Road	None	None	Progress Report	<b>TECH</b>	<b>37</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge (Phase 2)	Lutanandwa Access Road Bridge (Phase 1)	100% completion on construction of Lutanandwa Access Road and Bridge (Phase 2) by 30 June 2024	Lutanandwa Access Road and Bridge (Phase 2)	Wad 28	MIG/ INCOME	9 471 515.53	01/07/2023	31/03/2024	100% completed on construction of Lutanandwa Access Road and Bridge (Phase 2)	Target Achieved	100% completed on construction of Lutanandwa Access Road and Bridge (Phase 2)	None	None	Completion Certificate	<b>TECH</b>	<b>38</b>
<b>Roads, Bridges and Storm water</b>	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)	12 181 600.80	01/07/2023	31/03/2024	100% completion on construction of Waterval Clinic road	Target Achieved	Completion on construction of Waterval Clinic road at 100%	None	None	Completion Certificate	<b>TECH</b>	<b>39</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Sivananda str	Gravel Road	Site handover minutes of Sivananda Street by 30 June 2024	Sivananda Street	Ward 9	INCOME	5 000 000	01/07/2023	30/06/2024	Appointment of Contractor	Target Achieved	Appointment of Contractor done	None	None	Site handover minutes	<b>TECH</b>	<b>40</b>

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Roads, Bridges and Storm water</b>	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	Appointment of contractor	Target Achieved	Appointment of contractor done	None	None	Progress Report	<b>TECH</b>	<b>41</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Four ways stop at Stubbs and Krogh street (Paving)	Dilapidated Four ways stop at Stubbs and Krogh street	100% completion of rehabilitation on Four ways stop at Stubbs and Krogh street (Paving) by 30 June 2024	Four ways stop at Stubbs and Krogh street	Ward 8	Income (Own Funding)	3 619 54.51	01/07/2023	31/03/2024	100% completion	Target Achieved	100% completed	None	None	Completion Certificate	<b>TECH</b>	<b>42</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Rissik Street	Dilapidated Rissik Street	100% completion of rehabilitation on Rissik Street by 30 June 2024	Rissik Street	Ward 8	Income (Own Funding)	5 000 000	01/07/2023	30/06/2024	60% Completion	Target Achieved	60% Completed	None	None	Completion Certificate	<b>TECH</b>	<b>43</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Songozwi street	Dilapidated Songozwi street	100% completion on rehabilitated of Songozwi street by 30 June 2024	Songozwi street	Ward 8	Income (Own Funding)	6 000 000	01/07/2023	30/06/2024	15% Progress	Target Achieved	15% Progress	None	None	Progress report	<b>TECH</b>	<b>44</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Unica street (Paving)	Dilapidated Unica street	100% completion on Rehabilitation of Unica Street (Paving) by 30 June 2024	Unica street	Ward 8	Income (Own Funding)	8 044 411 .78	01/07/2023	30/06/2024	98% Progress	Target Achieved	98% Progress	None	None	Completion Certificate	<b>TECH</b>	<b>45</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Hospital and Ruh street	Dilapidated 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	Design Report	Target Achieved	Design Report done	None	None	Appointment letter	<b>TECH</b>	<b>46</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Malva street	Dilapidated Malva sstreet	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	Design Report	Target Achieved	Design Report done	None	None	Appointment letter	<b>TECH</b>	<b>47</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Barnard street	Dilapidated 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	100% Completed	Target Achieved	100% Completed	None	None	Completion Certificate	<b>TECH</b>	<b>48</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Snyman street	Dilapidated 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	Design Report	Target Achieved	Design stage done	None	None	Appointment letter	<b>TECH</b>	<b>49</b>
<b>Roads, Bridges and Stormwater</b>	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new Percentage of completion of constructed 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	Site handover	Target Achieved	Site handover done	None	None	Progress Report	<b>TECH</b>	<b>50</b>

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Roads, Bridges and Stormwater</b>	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	Site handover	Target Achieved	Site handover done	None	None	Progress Report	<b>TECH</b>	<b>51</b>
<b>Roads, Bridges and Storm water</b>	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	100% Progress	Target Achieved	100% Progress	None	None	Completion Certificate	<b>TECH</b>	<b>52</b>
<b>Roads, Bridges and Storm water</b>	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	100% Progress	Target Achieved	100% Progress	None	None	Completion Certificate	<b>TECH</b>	<b>53</b>
<b>3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																		
<b>Financial Statements</b>	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2021/22)	Improved Audit Opinion on previous financial year (2022/23) by 30 November 2023	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2023	31/12/2023	N/A	N/A	N/A	N/A	N/A	AG Report and Management Letter	<b>B&amp;T</b>	<b>54</b>
<b>Financial Statements</b>	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	N/A	N/A	2023/24 Interim Financial Statements	<b>B&amp;T</b>	<b>55</b>
<b>Financial Statements</b>	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	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	<b>B&amp;T</b>	<b>56</b>
<b>Expenditure management</b>	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	75%	Target Achieved	92%	None	None	Section 71 and Quarterly Financial Reports	<b>B&amp;T</b>	<b>57</b>
	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	75%	Target Achieved	81%	None	None	Section 71 and Quarterly Financial Reports	<b>B&amp;T</b>	<b>58</b>
	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	75%	Target Achieved	75%	None	None	Approved and Submitted Expenditure Report	<b>B&amp;T</b>	<b>59</b>
	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	10%	Target Achieved	9%	None	None	Monthly Expenditure and Revenue Reports	<b>B&amp;T</b>	<b>60</b>



**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Budget and Reporting</b>	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	Draft budget tabled to council by 31 March 2024	Target Achieved	Draft budget was tabled to council on 28 March 2024	None	None	Approved budget and Council Resolution	<b>B&amp;T</b>	<b>61</b>
<b>Budget and Reporting</b>	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	Target Achieved	3	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	<b>B&amp;T</b>	<b>62</b>
<b>Supply Chain Management</b>	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%	Target Achieved	95%	None	None	Advertisements, Minutes of Adjudication Committee	<b>B&amp;T</b>	<b>63</b>
	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%	Target Achieved	100%	None	None	Monthly Expenditure Reports	<b>B&amp;T</b>	<b>64</b>
<b>Revenue Management</b>	Sound financial management and viability	Revenue Collection Rate	92%	95% of Revenue Collected during 2022/24 Financial Year by 30 June 2024	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	95%	Target Not achieved	88%	None	None	Collection Rate reports	<b>B&amp;T</b>	<b>65</b>
<b>4. LOCAL ECONOMIC DEVELOPMENT</b>																		
<b>Local Economic Development</b>	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	Signed Service Level Agreement	Target Not achieved	Signed Service Level Agreement not done	Delay in Supply Chain Evaluation Process in Supply due to high volume of tasks	Evaluation has been done	Service Level Agreements (SLA) Close-up reports	<b>DDP</b>	<b>66</b>
	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	100	Target Achieved	106	None	None	EPWP, CWP , and Community Projects employment register	<b>DDP</b>	<b>67</b>
<b>5. SPATIAL RATIONALE</b>																		
<b>Development Planning</b>	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	Draft General Plan	Target Not achieved	Draft General Plan not done	Delay in terms finalizing Draft General Plan by Service Provider	A letter of reminder to be generated to speed up the process of finalizing Draft General Plan	Approved General Plan	<b>DDP</b>	<b>68</b>
<b>6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		

**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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.
<b>Risk Management</b>	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	N/A	N/A	Approved Strategic and Operational risk register	<b>MM</b>	<b>69</b>
<b>Risk Management</b>	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%	Target Achieved	100%	None	None	Investigation Reports / Case Register	<b>MM</b>	<b>70</b>
<b>Internal Audit</b>	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	N/A	N/A	Management Action Plan to address AG(SA) findings.	<b>MM</b>	<b>71</b>
	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	N/A	N/A	Internal Audit progress report.	<b>MM</b>	<b>72</b>
	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	N/A	N/A	Risk based three(03) year internal audit rolling plan	<b>MM</b>	<b>73</b>
<b>Information Technology</b>	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	2	Target not Achieved	Project not completed	Service Providers to be appointed in Q4	None	Appointment letters and Close-out report	<b>CORP</b>	<b>74</b>
<b>Council Services</b>	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%	Target Achieved	96%	None	None	Resolutions Register	<b>CORP</b>	<b>75</b>
	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	Target Achieved	2	None	None	Minutes, Attendance register, notice of invitations.	<b>CORP</b>	<b>76</b>
<b>Public Participation</b>	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizo held during 2022/23 Financial Year	Four (4) Imbizos held by 30 June 2024	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2023	30/06/2024	1	Target Achieved	1	None	None	Invitations, Attendance Registers	<b>CORP</b>	<b>77</b>

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	3rd Q Targets	Performance Remarks	Actual Performance	Reasons For Variance	Measure to Improve Performance	Portfolio Of Evidence	Dept	ID No.

## 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 Noting of the 2023/24 Adjusted SDBIP Third Quarter Progress Report by the Mayor in line with the above legislation**

\_\_\_\_\_  
**Mr K.M Nemaname**  
**Municipal Manager**

\_\_\_\_\_  
**DATE**

### **Approval by the Mayor**

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

\_\_\_\_\_  
**Hon CLLR MD Mboyi**  
**Mayor: Makhado Local Municipality**

\_\_\_\_\_  
**DATE**