



**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





**DEPARTMENTAL : OPERATIONAL VOTE**

| VOTES  | OBJECTIVES AND TARGETS  |
|--|---|
| <b>Municipal Managers Office (Vote 010)</b>  | <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</b> |
| 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>         | <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.</b>   |
| 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> | <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</b>   |
| 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**

|  |   |   |   |   |                       |                      |                      |             |            |                                      |  |  |  |  |  |  |  |    |   |
|--|---|---|---|---|-----------------------|----------------------|----------------------|-------------|------------|--------------------------------------|--|--|--|--|--|--|--|----|---|
| Performance Management                         | 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 |
|  | 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. |
|--------------------------|--|---|--|--|--|-------------------------------|----------------------|----------------|------------|------------|-----------------------------------|---------------------|--|-------------------------|--------------------------------|---------------------------|------|--------|
| Electricity Provision    | 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    | TECH | 9      |
| Electricity Provision    | Accessible basic and infrastructure services | Number of High Mast Lights installed  | 37   | 37 high mast lights installed by 30 June 2024  | High Mast Lights                             | All Wards except 8            | Income (Own Funding) | 16 000 000     | 01/07/2023 | 30/06/2024 | Energizing /Paying Eskom          | Target Achieved     | Energized                                    | None                    | None                           | Allocation letters        | TECH | 10     |
| Electricity Provision    | 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    | TECH | 11     |
| Electricity Provision    | 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    | TECH | 12     |
| Electricity Provision    | Accessible basic and infrastructure services | Upgrade of Roodewaal Substation Phase-1   | Old Roodewaal Substation                                     | Upgrading Roodewaal substation Phase-1(2x22kv Breakers) completed by 30 June 2024                      | Roodewaal 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 | TECH | 13     |
| Electricity Provision    | Accessible basic and infrastructure services | Upgrade of Cricket Club substation (Fencing)  | Cricket Club substation old transformer upgraded             | Upgraded Cricket Club substation (Fencing) completed by 30 June 2024                                   | Cricket Club Substation                      | Ward 8                        | Income (Own Funding) | 239 200.00     | 01/07/2023 | 30/06/2024 | Site handover                     | Target Achieved     | Site handover done                           | None                    | None                           | Completion Certificate    | TECH | 14     |
| Electricity Provision    | Accessible basic and infrastructure services | Upgrade of Levubu 1 Line (Wooden poles to cement poles)   | Levubu 1 Line  | Upgrade Levubu 1 Line (245 Wooden poles to cement poles) completed by 30 June 2024                     | Levubu 1 Line                                | Ward 9                        | Income (Own Funding) | 21 693 258.25  | 01/07/2023 | 30/06/2024 | Site handover                     | Target Achieved     | Site handover done                           | None                    | None                           | Completion Certificate    | TECH | 15     |
| Electricity Provision    | Accessible basic and infrastructure services | Installation of Solar Panels  | None   | Installation of 3 X 50kw solar panels completed by 30 June 2024  | Solar Panel                                  | Ward 8                        | Income (Own Funding) | 3 500 000      | 01/07/2023 | 30/06/2024 | Tender Advert                     | Target Achieved     | Tender Advert done                           | None                    | None                           | Site handover certificate | TECH | 16     |
| Electricity Provision    | Accessible basic and infrastructure services | Number of electricity poles replaced  | 650  | 650 electricity poles replaced by 30 June 2024   | Electricity Poles                            | Ward 9,31,20,7,6,2,2,26,27,37 | Income (Own Funding) | 27 534 000.00  | 01/07/2023 | 30/06/2024 | Site handover                     | Target Achieved     | Site handover done                           | None                    | None                           | Completion Certificate    | TECH | 17     |
| Electricity Provision    | Accessible basic and infrastructure services | Upgrade of Main Substation Phase 2 - (line breakers & line control panels)  | Main Substation  | Upgrading of Main Substation Phase 2 - (line breakers & line control panels) completed by 30 June 2024 | Main Substation                              | Ward 9                        | Income (Own Funding) | 30 284 47.00   | 01/07/2023 | 30/06/2024 | Site handover                     | Target Achieved     | Site handover done                           | None                    | None                           | Proof of procurement      | TECH | 18     |
| Electricity Provision    | Accessible basic and infrastructure services | Upgraded Pretorius Substation(2 x 5MVA TRFR)  | Appointment, site handover at Pretorius Substation completed | Upgraded Pretorius Substation (2 x 5MVA TRFR) completed by 30 June 2024                                | Pretorius Substation                         | Ward 8                        | Income (Own Funding) | 9 350 000.00   | 01/07/2023 | 30/06/2024 | Delivery of 2 x 5MVA transformers | Target Achieved     | Delivery of 2 x 5MVA transformers done       | None                    | None                           | Completion Certificate    | TECH | 19     |
| Life and Licencing       | 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             | COMM | 20     |

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 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 lawn mowers, 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. |
|--------------------------------|--|--|---|--|---|----------------|----------------------|----------------|------------|------------|---|---------------------|---|----------------------|--------------------------------|------------------------|------|--------|
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of Constructed Tshedza to Vuvha Access Road (Phase 4 )         | Tshedza to Vuvha Access Road (Phase 3)  | 100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 ) by 30 June 2024         | Tshedza to Vuvha Access Road                  | Ward 25 and 26 | MIG                  | 4 810 574 .68  | 01/07/2023 | 30/06/2024 | 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 | TECH | 32     |
| Roads, Bridges and Storm water | 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        | TECH | 33     |
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of constructed Luvhalani to Dzananwa Access Road               | Gravel Road                             | 50% construction Progress of Luvhalani to Dzananwa Access Road by 30 June 2024                 | Luvhalani to Dzananwa Access Road             | Ward 29        | MIG                  | 15 000 000     | 01/07/2023 | 30/06/2024 | 40% progress  | Target Achieved     | 42% progress  | None                 | None                           | Progress Report        | TECH | 34     |
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of constructed Midoroni Clinic ring road                       | Gravel Road                             | 85% construction Progress of Midoroni Clinic ring road by 30 June 2024                         | Midoroni Clinic Ring Road                     | Ward 25        | MIG                  | 14 656 461.58  | 01/07/2023 | 30/06/2024 | 75% progress  | Target Achieved     | 75% progress  | None                 | None                           | Progress Report        | TECH | 35     |
| Roads, Bridges and Storm water | 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 | TECH | 36     |
| Roads, Bridges and Storm water | 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        | TECH | 37     |
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of Construction of Lutanandwa Access Road and Bridge (Phase 2) | Lutanandwa Access Road Bridge (Phase 1) | 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 | TECH | 38     |
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of Constructed Waterval Clinic ring Road                       | Gravel Road                             | 100% completion on construction of Waterval Clinic ring Road by 30 March 2024                  | Waterval Clinic ring Road                     | Ward 2         | Income (Own Funding) | 12 181 600.80  | 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 | TECH | 39     |
| Roads, Bridges and Storm water | 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  | TECH | 40     |

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. |
|--------------------------------|--|--|---|---|--|----------|----------------------|----------------|------------|------------|---------------------------|---------------------|--------------------------------|----------------------|--------------------------------|------------------------|------|--------|
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | Percentage completion of Constructed Waterval Sports Facility Phase 2                                  | 93% Completion  | 20% construction of Waterval Sports Facility by 30 June 2024  | Waterval Sports Facility Phase 2                               | Ward 2   | INCOME               | 7 000 000      | 01/07/2023 | 30/06/2024 | Appointment of contractor | Target Achieved     | Appointment of contractor done | None                 | None                           | Progress Report        | TECH | 41     |
| Roads, Bridges and Stormwater  | 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 | TECH | 42     |
| Roads, Bridges and Stormwater  | 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 | TECH | 43     |
| Roads, Bridges and Stormwater  | 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        | TECH | 44     |
| Roads, Bridges and Stormwater  | 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 | TECH | 45     |
| Roads, Bridges and Stormwater  | 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     | TECH | 46     |
| Roads, Bridges and Stormwater  | 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     | TECH | 47     |
| Roads, Bridges and Stormwater  | 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 | TECH | 48     |
| Roads, Bridges and Stormwater  | 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     | TECH | 49     |
| Roads, Bridges and Stormwater  | 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        | TECH | 50     |

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. |
|--|--|--|--|--|--|-----------|----------------------|----------------|------------|------------|---------------|---------------------|--------------------|----------------------|--------------------------------|--|------|--------|
| Roads, Bridges and Stormwater                          | Accessible basic and infrastructure services | Percentage completion of constructed roads and stormwater at South of Pretorius for 700 new stands | Gravel Road                                      | 10% construction progress of roads and stormwater at South of Pretorius for 700 new stands by 30 June 2024 | Development of roads and stormwater at South of Pretorius for 700 new stands | Ward 8    | Income (Own Funding) | 12 000 000.00  | 01/07/2023 | 30/06/2024 | Site handover | Target Achieved     | Site handover done | None                 | None                           | Progress Report                            | TECH | 51     |
| Roads, Bridges and Storm water                         | Accessible basic and infrastructure services | Rehabilitation of Vondeling  | 80% progress by end of June 2023                 | 100% completion of Vondeling landfill by 30 June 2024  | Vondeling Site   | Ward 9    | Income (Own Funding) | 14 117 738.00  | 01/07/2023 | 30/06/2024 | 100% Progress | Target Achieved     | 100% Progress      | None                 | None                           | Completion Certificate                     | TECH | 52     |
| Roads, Bridges and Storm water                         | Accessible basic and infrastructure services | Percentage completion of Rehabilitation of Breda Street  | 51% progress by end of June 2023                 | 100% completion of Rehabilitation of Breda Street by 30 June 2024  | Rehabilitation of Breda Street   | Ward 8    | Income (Own Funding) | 7 521 614 .47  | 01/07/2023 | 31/03/2024 | 100% Progress | Target Achieved     | 100% Progress      | None                 | None                           | Completion Certificate                     | TECH | 53     |
| <b>3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> |  |  |  |  |  |           |                      |                |            |            |               |                     |                    |                      |                                |  |      |        |
| Financial Statements                                   | 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&T  | 54     |
| Financial Statements                                   | Sound Financial Management and viability     | Prepared Interim Financial Statement (FS)  | 2022/23 Interim Financial Statements             | Developed and Submitted 2023/24 Interim Financial Statement by 30 April 2024                               | Interim Financial Statements   | All Wards | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | N/A           | N/A                 | N/A                | N/A                  | N/A                            | 2023/24 Interim Financial Statements       | B&T  | 55     |
| Financial Statements                                   | Sound Financial Management and viability     | Prepared and Submitted Annual FS for 2022/23 Financial Year  | Annual Financial Statement 2021/2022             | Developed and submitted 2022/23 AFS by 31 August 2023  | Annual Financial Statements  | All Wards | Income (Own Funding) | Operational    | 01/07/2023 | 30/09/2023 | N/A           | N/A                 | N/A                | N/A                  | N/A                            | Annual Financial Statements                | B&T  | 56     |
| Expenditure management                                 | Sound Financial Management and viability     | Percentage Expenditure on MIG  | 100% 2022/23 MIG spent                           | 100% MIG Expenditure by 30 June 2024   | MIG  | Ward      | MIG                  | 108 015 000.00 | 01/07/2023 | 30/06/2024 | 75%           | Target Achieved     | 92%                | None                 | None                           | Section 71 and Quarterly Financial Reports | B&T  | 57     |
|  | Sound Financial Management and viability     | Percentage Expenditure on INEP Grant   | 100% 2022/23 INEP Spent                          | 100% INEP Expenditure by 30 June 2024  | INEP   | All Wards | INEP                 | 7000 000.00    | 01/07/2023 | 30/06/2024 | 75%           | Target Achieved     | 81%                | None                 | None                           | Section 71 and Quarterly Financial Reports | B&T  | 58     |
|  | Sound Financial Management and viability     | Percentage Expenditure of Financial Management Grant   | 100% of 2022/23 Financial Management Grant Spent | 100% of 2023/24 Financial Management Grant spent by 30 June 2024   | FMG Expenditure  | All Wards | FMG Funding          | 1 950 000.00   | 01/07/2023 | 30/06/2024 | 75%           | Target Achieved     | 75%                | None                 | None                           | Approved and Submitted Expenditure Report  | B&T  | 59     |
|  | Sound Financial Management and viability     | Percentage of Electricity distribution loss  | 11%  | 10 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2024                        | Electricity Distribution Loss  | All Wards | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | 10%           | Target Achieved     | 9%                 | None                 | None                           | Monthly Expenditure and Revenue Reports    | B&T  | 60     |

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24**

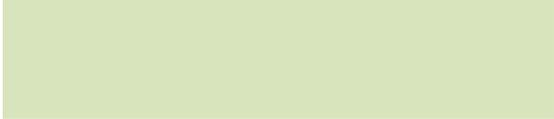
| Priority Issue/Programme                           | Development Objectives                   | Key Performance Indicators   | Baseline                            | Annual Targets   | Project Name              | Location  | Funding Source       | Budget 2023/24 | Start Date | End Date   | 3rd Q Targets | 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. |
|--------------------------|---|---|---|---|--|-----------|----------------------|----------------|------------|------------|---------------|---------------------|-----------------------|---|--------------------------------|---|------|--------|
| Risk Management          | Good governance and Administrative Excellence | Reviewed and Developed Strategic and Operational Risk Assessment Register     | Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register | Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register by 30 June 2024 | Strategic and Operational Risk Register                | Ward 8    | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | N/A           | N/A                 | N/A                   | N/A                                     | N/A                            | Approved Strategic and Operational risk register      | MM   | 69     |
| Risk Management          | Good governance and Administrative Excellence | Coordinate risk management activities   | 100% of Fraud and Anti-Corruption cases attended                                  | 100% of Fraud and Anti-Corruption cases attended by 30 June 2024                                  | Fraud and Anti-Corruption                              | Ward 8    | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | 100%          | Target Achieved     | 100%                  | None                                    | None                           | Investigation Reports / Case Register                 | MM   | 70     |
| Internal Audit           | Good governance and Administrative Excellence | Percentage implementation of action plans to address External Audit findings. | 93%   | 100% of External Audit Findings resolved by 30 June 2024  | External Audit Findings                                | Ward 8    | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | N/A           | N/A                 | N/A                   | N/A                                     | N/A                            | Management Action Plan to address AG(SA) findings.    | MM   | 71     |
|                          | 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.                       | MM   | 72     |
|                          | 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 | MM   | 73     |
| Information Technology   | Good governance and Administrative Excellence | Number of IT projects completed   | 10 IT Projects Implemented during in 2022/23 Financial Year                       | 10 (Ten) Information Technology Projects completed by 30 June 2024                                | IT Projects  | Ward 8    | Income (Own Funding) | 3 871 733      | 01/07/2023 | 30/06/2024 | 2             | Target not Achieved | Project not completed | Service Providers to be appointed in Q4 | None                           | Appointment letters and Close-out report              | CORP | 74     |
| Council Services         | Good governance and Administrative Excellence | Percentage Implementation of Council Resolutions                              | 98% Council Resolutions Implemented   | 90% of Council Resolutions Implemented by 30 June 2024  | Council Resolutions                                    | Ward 8    | Income (Own Funding) | Operational    | 01/07/2023 | 30/06/2024 | 90%           | Target Achieved     | 96%                   | None                                    | None                           | Resolutions Register                                  | CORP | 75     |
|                          | 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.  | CORP | 76     |
| Public Participation     | Good governance and Administrative Excellence | Number of Imbizos convened  | Four(4) Imbizos 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                     | CORP | 77     |

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**