

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2023/24 - 2026/27 Integrated Development Plan	Reviewed 2024/25 Integrated Development Plan by 31 May 2025	IDP Review	All Wards	Income (Own Funding)	Operational	IDP Analysis and strategies review	Target Achieved	IDP Reviewed	None	None	Council resolutions, Final Reviewed IDP, Invitations and attendance registers for IDP consultation	DDP	1
Performance Management	Good governance and administrative excellence	Approved 2025/26 SDBIP	Approved 2024/25 SDBIP	Approved 2025/26 SDBIP by 28 June 2025	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	DDP	2
Performance Management	Good governance and administrative excellence	Adjusted 2024/25 SDBIP	Adjusted 2023/24 SDBIP	Adjusted 2024/25 SDBIP by 28 February 2025	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	DDP	3
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP Mid-Year Report	Approved 2023/24 SDBIP Mid-Year Report	Approved 2024/25 SDBIP Mid-Year Report by 30 January 2025	SDBIP Mid-Year Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	DDP	4
Performance Management	Good governance and administrative excellence	Approved 2023/24 Annual Report	Approved 2022/23 Annual Report	Approved 2023/24 Annual Report by 31 March 2025	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	DDP	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	110 employees trained	115 employees trained by 30 June 2025	Employees Training	All Wards	Income (Own Funding)	Operational	50	Target Achieved	100	Additional Training from other Institutions. i.e SALGA, LGSETA, CIGFARO	None	Attendance Registers	CORP	6
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Free Basic Services	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	5325	5700 Indigents with access to free electricity by 30 June 2025	Free Basic Services	All Wards	Income (Own Funding)	Operational	3700	Target Achieved	4224	More indigents registered are from Makhado Municipality Licence Area	None	Updated Indigent Register	B&T	7
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	0	37 high mast lights installed by 30 June 2025	High Mast Lights	Ward 1,2,3,4,5,6,7,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,33,37,38	Income (Own Funding)	12 000 000	Contractor Allocation	Target Achieved	Contractor allocated	None	None	Allocation letter	TECH	8
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	473 Households electrified by 30 June 2025	Electrification of households	Ward	INEP	12 506 000	Project Design	Target Achieved	Design approved	None	None	Completion Certificate	TECH	9

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmarentia Substation	Emmarentia Substation	Upgraded Emmarentia Substation completed by 30 June 2025	Emmarentia Sub Station	Ward 8	Income (Own Funding)	5 000 000	Appointment of contractor	Target not Achieved	Advert submitted to the service provider	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Completion Certificate	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Boom Substation	Boom Substation	Upgraded Boom Substation completed by 30 June 2025	Boom Park Sub Station	Ward 8	Income (Own Funding)	2 000 000	Appointment of contractor	Target not Achieved	Contractor not allocated	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Elitvillas East Sub-Station	Unequiped Room	Upgraded Elitvillas East substation in town by 30 June 2025	Elitvillas East Substation in Town	Ward 9	Income (Own Funding)	1 000 000	Appointment of contractor	Target not Achieved	Contractor not allocated	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodewal Substation	Obsolete breakers	Upgraded Roodewal substation by 30 June 2025	Roodewal substation	Ward 9	Income (Own Funding)	1 100 000	Procurement of equipment/breakers	Target Achieved	Equipment/breakers procured	None	None	Delivery note	TECH	13
Electricity Provision	Accessible basic and infrastructure services	Upgrading South of Pretorius substation (2 x 5MVA)	None	Upgraded South of Pretorius substation (2 x 5MVA) by 30 June 2025	South of Pretorius substation	Ward 8	Income (Own Funding)	7 000 000	Procurement of transformers	Target Achieved	Transformers procured	None	None	Delivery note	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kV and 22kV breakers in Levubu and Beaufort substation	Obsolete breakers	Upgraded 66kV and 22kV breakers in Levubu and Beaufort substation by 30 June 2025	Levubu and Beaufort Substation	Ward 9	Income (Own Funding)	2 000 000	Procurement of breakers	Target Achieved	Transformers procured	None	None	Delivery note	TECH	15
Electricity Provision	Promote community and environmental welfare	Installation of 15m hybrid High masts in 13 substations	None	Installed 15m hybrid High masts in 13 substations by 30 June 2025	Hybrid High Masts Lights	Ward 8, 31 and Tshipise	Income (Own Funding)	1 000 000.00	Tender advertisement	Target not Achieved	Technical Specification completed	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Tender advert	TECH	16
Electricity Provision	Promote community and environmental welfare	Construction of Mara Feeder Split	Vandalised feeder split	Constructed Mara feeder split by 30 June 2025	Mara feeder split	Ward	Income (Own Funding)	1 000 000.00	Allocation of contractor	Target not Achieved	Contractor not allocated	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Allocation letter	TECH	17
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kV transmission line (Mpheni) Phase 1	Dilapidated 66kV transmission line (Mpheni)	Upgraded of 66kV transmission line (Mpheni) by 30 June 2025	Mpheni Transmission line (Phase-1)	Ward 9	Income (Own Funding)	3 200 000	Tender advertisement	Target not Achieved	Technical Specification completed	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Tender advert	TECH	18

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Construction of a new substation East of Bergview (2 x 5MVA) (Guardroom)	None	Constructed new substation East of Bergview (2 x 5MVA) Guardroom by 30 June 2025	East of Bergview	Ward 9	Income (Own Funding)	500 000	Tender advertisement	Target Achieved	Tender Advertised	None	None	Tender advert	TECH	19
Electricity Provision	Promote community and environmental welfare	Number of Households serviced with electricity post connections	30	33 Post connections connected at Municipal Areas by 30 June 2025	Post Connections	Ward 1,2,3,4,5,6,7,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,33,37,38	Income (Own Funding)	300 000.00	Allocation of contractor	Target Achieved	Contractor allocated	None	None	Allocation letter	TECH	20
Traffic and Licencing	Promote community and environmental welfare	Construction of steel structure filing space & installation of shelves for licensing (makhado & dzanani Traffic Stations).	N/A	Constructed steel structure filing space & installation of shelves for licensing (makhado) by 30 June 2025.	Steel Structure Shelves.	Ward 8	Income (Own Funding)	1 000 000.00	Allocation of contractor	Target Achieved	Lay-out plan completed	None	None	Allocation letter	COMM	21
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal and serviced once per week	9140 households	9140 Households accessing refuse removals by 30 June 2025	Household Waste Removal	Ward 7, 8, 10,16, 20	Income (Own Funding)	Opex	9140 Households serviced once a week	Target Achieved	9140 Households serviced once a week	N/A	N/A	Signed Collection Slips	COMM	22
Waste Management	Promote community and environmental welfare	Number of commercial, institutional and industrial centres with access to solid waste removal services	1090 businesses	1100 number of commercial, institutional and industrial centres with access to solid waste removal services by 30 June 2025	Solid waste removal (businesses)	All wards	Income (Own Funding)	Opex	1100	Target Achieved	1100 businesses serviced.	N/A	N/A	Signed Collection Slips	COMM	23
Waste Management	Promote community and environmental welfare	Number of skip bins in rural areas serviced once a week	159 skip bins	170 skip bins in rural areas serviced once a week by 30 June 2025	Solid waste removal (rural areas)	All wards	Income (Own Funding)	Opex	162 skip bins serviced once a week	Target Achieved	162 skip bins serviced	N/A	N/A	Signed Collection Slips	COMM	24
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses Decomposing Facility at Makhado Landfill Site	Makhado Landfill site	Completed structure of animal carcasses decomposing facility at Makhado Landfill Site by 30 June 2025	Decomposing Facility	Ward 9	Income (Own Funding)	500 000.00	Advertisement and appointment of service provider	Target not Achieved	Feasibility report completed	The BOQ submitted is more than the budget amount	Project to be adjusted during adjustment	Advert	COMM	25
Waste Management	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 2025	Skip Bins Covers	All Wards	Income (Own Funding)	500 000.00	Advertisement	Target Not Achieved	Not Advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of	Advert	COMM	26

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Waste Management	Promote community and environmental welfare	Paving of 50 Refuse Skip Bin dropping areas	50	50 refuse skip bin dropping areas paved by 30 June 2025	Bin Dropping Areas	All Wards	Income (Own Funding)	500 000.00	Advertisement	Target Not Achieved	Not Advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of	Advert	COMM	27
Waste Management	Promote community and environmental welfare	Purchasing of 500 large round concrete refuse bin	New	500 large round concrete refuse bin purchased by 30 June 2025	Concrete Refuse Bin	All wards	Income (Own Funding)	500 000.00	Advertisement	Target Achieved	Tender advertised	N/A	N/A	Advert	COMM	28
Waste Management	Promote community and environmental welfare	Number of Environmental education and awareness campaigns conducted	New	12 environmental education and awareness campaigns conducted by 30 June 2025	Environmental Awareness Campaigns	All wards	Income (Own Funding)	Opex	3	Target Achieved	2 Environmental education and awareness campaigns conducted	N/A	N/A	Attendance Registers, education and awareness programme, pictures of attendees, awareness and education materials	COMM	29
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawn mowers and brush cutter machines	Old heavy duty lawnmowers and brush cutters	Ten heavy duty and lawnmowers and twenty brush cutters purchased by 30 June 2025	Heavy duty lawnmowers	All Wards	Income (Own Funding)	500 000.00	Advertisement	Target Achieved	Tender advertised	N/A	N/A	Advert	COMM	30
Parks & Recreation	Promote community and environmental welfare	Number of Tractor Slashers purchased	Old Tractor Slashers	Ten tractor slashers purchased by 30 June 2025	Tractor Slashers	All Wards	Income (Own Funding)	300 000	Advertisement	Target Achieved	Tender advertised	N/A	N/A	Advert	COMM	31
Parks & Recreation	Promote community and environmental welfare	Trailer for heavy duty lawnmower machines purchased	New	Three Trailers for heavy duty lawnmower machines purchased by 30 June 2025	Trailers	All Wards	Income (Own Funding)	50 000	Advertisement	Target Achieved	Tender advertised	N/A	N/A	Advert	COMM	32
Parks & Recreation	Promote community and environmental welfare	1x Potable/mobile woodchipper machine purchased	New	One Potable/mobile woodchipper machine purchased by 30 June 2025	Woodchipper Machine	All Wards	Income (Own Funding)	200 000	Advertisement	Target Achieved	Tender advertised	N/A	N/A	Advert	COMM	33
Building and Construction	Promote community and environmental welfare	Percentage completion of Construction of Dzanani Taxi Rank and Market Stalls	23% of construction progress	100% Completion of Constructed Dzanani Taxi Rank and Market Stalls by 30 June 2025	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	13 123 000	Progress 80%	Target not Achieved	Progress 29.5%	Slow progress by the contractor	Intervention meeting was held on the 4th November 2024	Progress Report	TECH	34
Building and Construction	Promote community and environmental welfare	Percentage completion of constructed Tshivhuyuni Sports Facility	52% Construction Progress	100% Completion of Constructed Tshivhuyuni Sports Facility by 30 June 2025	Tshivhuyuni Sports Facility	Ward 12	Income (Own Funding)	8 000 000	100% Completion of Constructed Tshivhuyuni Sports Facility	Target not Achieved	71% Progress	Slow progress by the contractor	Contractor on Penalty and Intervention meeting was held on the 4th November 2024	Completion Certificate	TECH	35

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

<i>Priority Issue/Programme</i>	<i>Development Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Targets</i>	<i>Project Name</i>	<i>Location</i>	<i>Funding Source</i>	<i>Budget 2024/25</i>	<i>2nd Q Targets</i>	<i>Performance Remark</i>	<i>Actual Performance</i>	<i>Reasons for Variance</i>	<i>Measure to improve performance</i>	<i>Portfolio Of Evidence</i>	<i>Dept</i>	<i>ID No.</i>
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Maduwa Cemetry	Dilapidated Fence	100% Fenced Maduwa Cemetry by 30 September 2025	Maduwa Cemetry	Ward 35	Income (Own Funding)	2 000 000	100% Fenced Maduwa Cemetry	Tagert not Achieved	75% progress	Slow progress by the contractor	letter for intention to terminate issued to the contractor	Completion Certificate	TECH	36
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Tshituni tsha Fhasi Cemetry	Dilapidated Fence	100% Fenced Tshituni tsha Fhasi Cemetry by 30 September 2025	Tshituni Tsha Fhasi Cemetry	Ward 28	Income (Own Funding)	2 000 000	100% Fenced Tshituni Tsha Fhasi Cemetry	Target Achieved	100% Fenced Tshituni Tsha Fhasi Cemetry	None	None	Completion Certificate	TECH	37
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Ramantsha Cemetry	Dilapidated Fence	100% Fenced Ramantsha Cemetry by 30 September 2025	Ramantsha Cemetry	Ward 22	Income (Own Funding)	2 000 000	100% Fenced Ramantsha Cemetry	Target Achieved	100% Fenced Ramantsha Cemetry	None	None	Completion Certificate	TECH	38
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Maguvhuni Cemetry	Dilapidated Fence	100% Fenced Maguvhuni Cemetry by 30 September 2025	Maguvhuni Cemetry	Ward 18	Income (Own Funding)	2 000 000	100% Fenced Maguvhuni Cemetry	Target Achieved	100% Fenced Maguvhuni Cemetry	None	None	Completion Certificate	TECH	39
Building and Construction	Accessible basic and infrastructure services	Pavement at Civic Centre Phase 3	Paved Civic Centre Phase 2	Paved at Civic Centre Phase 3 by 30 June 2025	Civic Centre	Ward 8	Income (Own Funding)	2 000 000	Appointment of Contractor	Target Not Achieved	Contractor not Appointed	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	40
Building and Construction	Accessible basic and infrastructure services	Construction of Extension of Library building	Old Library building	Constructed Library extension by 30 June 2025	Library	Ward 8	Income (Own Funding)	2 000 000	Allocation of consultant	Target not achieved	Allocation of consultant not done	Delayed allocation due to change of scope	To be adjusted during adjustment	Designs	TECH	41
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Ha-Mutsha community Hall	Dilapidated Ha-Mutsha Community Hall	Refurbished Ha-Mutsha community Hall by 30 June 2025	Ha-Mutsha community Hall	Ward 27	Income (Own Funding)	1 200 000	Appointment of Contractor	Target Not achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	42
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Muduluni community Hall	Dilapidated Muduluni community Hall	Refurbished Muduluni community Hall by 30 June 2025	Muduluni community Hall	Ward 24	Income (Own Funding)	1 000 000	Appointment of Contractor	Target Not Achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of	Appointment letter	TECH	43
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Waterval community Hall	Dilapidated community Hall	Refurbished of Waterval community Hall by 30 June 2025	Waterval community Hall	Ward 2	Income (Own Funding)	1 000 000	Appointment of Contractor	Target Not Achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	44
Building and Construction	Accessible basic and infrastructure services	Fencing Musekwa Multi-purpose	Dilapidated Fence	Fenced Musekwa Multi-purpose by 30 June 2025	Musekwa Multi-purpose	Ward 37	Income (Own Funding)	1 000 000	Appointment of Contractor	Target Not Achieved	Advert submitted to the service provider	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	45

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Building and Construction	Accessible basic and infrastructure services	Fencing of Muwaweni Community Hall	Dilapidated fence	Fenced Muwaweni Community Hall by 30 June 2025	Muwaweni Community Hall	Ward 12	Income (Own Funding)	1 000 000	Appointment of Contractor	Target Not Achieved	Advert submitted to the service provider	The media was closed for advert in December	To be advertised during third quarter	Appointment letter	TECH	46
Building and Construction	Promote community and environmental welfare	Construction of Palisade fence for Waterval Stores office	Dilapidated Palisade fence	Constructed palisade fence for Waterval Stores office by 30 June 2025	Waterval Stores Office	Ward 2	INCOME	1 000 000	100% completion of constructed palisade fence at Waterval Stores	Target Achieved	100% completed	None	None	Certificate of Completion	TECH	47
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Dzanani Regional Office building	Old Building	Refurbished Dzanani Regional Office building by 30 June 2025	Dzanani Regional Office building	Ward 10	Income (Own Funding)	800 000	Appointment of Contractor	Target Not Achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	48
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Elivillas sports Facility (Change Room)	Dilapidated Change Room	Refurbished Elivillas sports Facility (Change Room) by 30 June 2025	Elivillas sports Facility (Change Room)	Ward 9	Income (Own Funding)	1 500 000	Appointment of Contractor	Target not Achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by	Appointment letter	TECH	49
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Vleifontein Satellite office	Old Building	Refurbished Vleifontein Satellite office by 30 June 2025	Vleifontein Satellite Office	Ward 20	Income (Own Funding)	1 000 000	Appointment of Contractor	Target not Achieved	Tender advertised	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100%	Appointment letter	TECH	50
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Douthwait Street	Dilapidated Douthwait Street	Rehabilitated Douthwait street by 30 June 2025	Douthwait Street	Ward 08	Income (Own Funding)	2 000 000	Appointment of Contractor	Target not Achieved	Contractor not appointed	There was not enough funding to implement the project as of mid-year	Intensifying the collection of the mid -year outstanding debtors by ensuring 100% implementation of credit control policy.	Appointment letter	TECH	51
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Bauhinia Street	Dilapidated Bauhinia Street	Rehabilitated Bauhinia street by 30 June 2025	Bauhinia Street	Ward 08	Income (Own Funding)	2 000 000	Appointment of Contractor	Target Achieved	Contractor Appointed	None	None	Appointment letter	TECH	52
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Second street	Dilapidated Second street	Rehabilitated Second Street by 30 June 2025	Second Street	Ward 09	Income (Own Funding)	2 000 000	Appointment of Consultant	Target Achieved	Consultant Appointed	None	None	Appointment letter	TECH	53
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Netshisaulu street	Dilapidated Netshisaulu street	Rehabilitated Netshisaulu street by 30 June 2025	Netshisaulu Street	Ward 10	Income (Own Funding)	2 000 000	Appointment of Contractor	Target Achieved	Contractor Appointed	None	None	Appointment letter	TECH	54
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Kort/Krogh street	Dilapidated Kort/Krogh street	Rehabilitated Kort/Krogh street by 30 June 2025	Kort/Krogh Street	Ward 08	Income (Own Funding)	1 000 000	Appointment of Contractor	Target achieved	Contractor Appointed	None	None	Target Achieved	TECH	55
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic Ring Road	85%	Upgraded Midoroni Clinic Ring Road by 30 June 2025	Midoroni Clinic Ring Road	Ward 25	Income (Own Funding)	4 500 000	Progress 100%	Target Achieved	100% completed	None	None	Certificate of Completion	TECH	56

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Roads	62%	Upgraded Luvhalani to Dzananwa Access Roads by 30 June 2025	Luvhalani to Dzananwa Access Roads	Ward 29	Income (Own Funding)	3 500 000	Progress 60%	Target Achieved	98% progress	None	None	Progress Report	TECH	57
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Makatu to Tshikota Access Road	96% Construction progress	100% completed Makatu to Tshikota Access Road by 30 September 2024	Makatu to Tshikota Access Road	Ward 33	MIG	11 629 526	100%	Target Achieved	100%	None	None	Completion Certificate	TECH	58
Parks & Recreation	Accessible basic and infrastructure services	Upgrading of Waterval Sports Facility Phase 2	20%	100% completion of upgraded Waterval Sports Facility by 30 December 2024	Waterval Sports Facility Phase 2	Ward 2	Income (Own Funding)	4 000 000	Progress 100%	Target Not Achieved	62.5%	Slow progress	Penalties has been imposed	Certificate of Completion	TECH	59
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new stands	5.20%	90% progress of Developed roads and stormwater at Tshikota 164 new stands by 30 June 2025	Tshikota New Stands	Ward 7	Income (Own Funding)	15 000 000	Progress 50%	Target Not Achieve	21.97%	Late payment of local labourers resulted on stoppages on site progress on site	Contractor to pay all local labourers on time	Progress Report	TECH	60
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at South of Pretorius 700 new stands	20.92%	80% Progress on Developed roads and stormwater at South of Pretorius 700 new stands by 30 June 2025	South of Pretorius	Ward 8/9	Income (Own Funding)	25 000 000	Progress 40%	Target Achieved	48.55% progress	None	None	Progress Report	TECH	61
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	31.5%	80%progress on upgraded of Tsianda Marundu to Military Base Phase 1 by 30 June 2025	Tsianda Marundu to Military Base Phase 1	Ward 3/26	MIG	19 834 316	Progress 50%	Target Achieved	61% progress	None	None	Progress Report	TECH	62
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Sivananda street	Site Handover	Upgraded Sivananda street by 30 June 2025	Sivananda Street	Ward 9	Income (Own Funding)	5 000 000	Progress 100%	Target Achieved	100% Completed	None	None	Certificate of Completion	TECH	63
Parks & Recreation	Accessible basic and infrastructure services	Upgrading Kutama/Sithumule Sports Facility	98%	Upgraded Kutama/Sithumule Sports Facility 30 June 2025	Kutama/Sithumule Sports Facility	Ward 24	Income (Own Funding) /MIG	4 200 342	Detailed Design	Target Achieved	Detailed design completed	None	Draft Tender Doc	Detailed Design	TECH	64
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tshino Access Road	N/A	Contractor Appointment by 30 June 2025	Tshino Access Road	Ward 4	Income (Own Funding)	1 000 000	Detailed Design	Target Achieved	Detailed design completed	None		Detailed Design	TECH	65
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road	N/A	Contractor Appointment by 30 June 2025	Madombidzha (50/50), Ramantsha to Ravele Access Road	Ward 23	Income (Own Funding)	1 000 000	Draft Tender	Target not Achieved	Design Report	Project is not appraised yet because of RAL consent letter delay	Project to be appraised on the 17th January 2024	Draft Tender	TECH	66

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Parks & Recreation	Promote community and environmental welfare	Perecentage Development of Potgieter Park	20% Construction Progress	100% Development Potgieter Park by 30 June 2025	Potgieter Park	Ward 8/9	Income (Own Funding)	5 000 000	80% Progress	Target Achieved	90% progress	None	None	Progress Report	TECH	67
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 2	Phase 1	Contractor Appointment by 30 June 2025	Tsianda Marundu to Military Base Phase 2	Ward 3/26	Income (Own Funding)	1 000 000	Draft Tender	Target not Achieved	Draft Tender document not completed	Design could not be completed due to unaavailability of geo-technical report	Project to be adjusted during adjustment	Draft Tender	TECH	68
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Road leading to Mavhoyi FET college	N/A	Contractor Appointment by 30 June 2025	Mavhoyi FET College Road	Ward 25	Income (Own Funding)	1 000 000	Draft Tender	Target Not Achieved	Design Report	Project is not appraised yet	Project to be appraised on the 17th January 2024	Draft Tender	TECH	69
3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2022/23)	Improved Audit Opinion on previous financial year (2023/24) by 30 November 2024	Audit Opinion	All Wards	Income (Own Funding)	Operational	Improved Audit Opinion with less findings	Target Achieved	Unqualified Audit Opinion with less findings	None	None	AG Report and Management Letter	B&T	70
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2023/24 Interim Financial Satements	Developed and Submitted 2024/25 Interim Financial Statement by 30 April 2025	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	B&T	71
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2022/23 Financial Year	Annual Financial Statement 2022/2023	Developed and submitted 2023/24 AFS by 31 August 2024	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	B&T	72
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2023/24 MIG spent	100% MIG Expenditure by 30 June 2025	MIG	Ward	MIG	105 490 000.00	45%	Target Achieved	81%	The projects progressed than it was anticipated in	N/A	Section 71 and Quarterly Financial Reports	TECH	73
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2023/24 INEP Spent	100% INEP Expenditure by 30 June 2025	INEP	All Wards	INEP	12 506 000.00	45%	Target Achieved	62%	The projects progressed than it was anticipated in	N/A	Section 71 and Quarterly Financial Reports	TECH	74
Budget and Reporting	Sound financial management and viability	Approved 2025/26 budget	Approved 2025/26 Budget	Approved 2025/26 Budget by 31 May 2025	Approved Budget	All Wards	Income (Own Funding)	Operational	Send request to departments for proposed budget by 31 December 2024	Target Achieved	Request was sent on the 09th December 2024	The requests for inputs were sent earlier than the 31st of December 2024	N/A	letter of Request	B&T	75
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2023/24	12 Section 71 Reports submitted by 30 June 2025	Section 71 Reports	All Wards	Income (Own Funding)	Operational	6	Target Achieved	6	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	76

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	2nd Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measure to improve performance	Portfolio Of Evidence	Dept	ID No.
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2023/24 Financial Management Grant Spent	100% of 2024/25 Financial Management Grant spent by 30 June 2025	FMG Expenditure	All Wards	FMG Funding	1 900 000.00	50%	Target Achieved	55%	None	None	Approved and Submitted Expenditure Report	B&T	77
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	9%	10 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2025	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	10%	Target not Achieved	16%	Technical & Non-Technical Loss (Aging infrastructure and illegal connections)	Finalising the electricity masterplan and intensify meter auditing	Monthly Expenditure and Revenue Reports	B&T	78
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	95%	95% of Tenders Processed within 90 Days after bid closing date by 30 June 2025	Tender Processing	All Wards	Income (Own Funding)	Operational	95%	Target Achieved	100% (4/4)	None	None	Advertisements, Minutes of Adjudication Committee	B&T	79
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	100%	100% of Invoices paid within 30 days of receipt by 30 June 2025	Invoices Payment	All Wards	Income (Own Funding)	Operational	100%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&T	80
Revenue Management	Sound financial management and viability	Revenue Collection Rate	92%	90% of Revenue Collected during 2022/24 Financial Year by 30 June 2025	Revenue Collection	All Wards	Income (Own Funding)	Operational	90%	Target Achieved	94.5%	None	None	Collection Rate reports	B&T	81
LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Invest in local economy	Number of LED projects supported	Ten (10) Projects	Ten (10) Projects Supported by 30 June 2025	LED Projects	All Wards	Income (Own Funding)	1 500 000	Advertisement	Target Achieved	Advertised	None	None	Service Level Agreements (SLA) Close-up reports	DDP	82
Local Economic Development	Invest in local economy	Number of job opportunities created	400	600 job opportunities created by 30 March 2025	Employment Opportunities	All Wards	Income (Own Funding)	N/A	200	Target Achieved	251	None	None	EPWP, CWP , and Community Projects employment register	DDP	83
SPATIAL RATIONALE																
Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Established Township Eitlivillas Extension 2 & LTT Extension 16	Township Establishment		Income (Own Funding)	6 000 000	Submission of draft layout	Target Achieved	Draft layout was submitted	None	None	Approved General Plan by Surveyor General	DDP	84
Development Planning	Advanced Spatial Planning	Design, consult and development of a Precinct Plan	None	Completed Precinct Plan	Precinct Plan	Ward 8	Income (Own Funding)	1 850 000	Draft Precinct Plan	Target not achieved	Allocation of service provider done	Service Provider quoted more than budgeted amount	Allocate new service provider during the third quarter	Draft Precinct Plan	DDP	85
Development Planning	Advanced Spatial Planning	Design, consult and development of an Integrated Transport Plan	None	Completed Integrated Transport Plan	Integrated Transport Plan	All Wards	Income (Own Funding)	1 900 000	Draft Integrated Transport Plan	Target not achieved	Allocation of service provider done	Service Provider quoted more than budgeted amount	Allocate new service provider during the third quarter	Draft Integrated Transport Plan	DDP	86

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

<i>Priority Issue/Programme</i>	<i>Development Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Targets</i>	<i>Project Name</i>	<i>Location</i>	<i>Funding Source</i>	<i>Budget 2024/25</i>	<i>2nd Q Targets</i>	<i>Performance Remark</i>	<i>Actual Performance</i>	<i>Reasons for Variance</i>	<i>Measure to improve performance</i>	<i>Portfolio Of Evidence</i>	<i>Dept</i>	<i>ID No.</i>
Development Planning	Advanced Spatial Planning	Percentage of land-use and land development applications adjudicated	100%	100% adjudication of land-use and land development applications submitted	Municipal Planning Tribunal	All Wards	Income (Own Funding)	Operational	100%	Target Achieved	100% (6/6)	None	None	Minutes of Tribunal meetings	DDP	87
Development Planning	Advanced Spatial Planning	Demarcation of Sites in Tribal Areas (Town Planning and Land Surveying)	None	Demarcated Sites	Sites Demarcation		Income (Own Funding)	3 000 000	Submission of draft layout	Target Achieved	Draft layout was submitted	None	None	Demarcated sites	DDP	88
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register by 30 June 2025	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	89
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2025	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100% (0/0)	None	None	Investigation Reports / Case Register	MM	90
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	100%	100% of External Audit Findings resolved by 30 June 2025	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	91
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2025	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	92
Internal Audit	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan.	Approved Risk based three(03) year internal Audit rolling plan 2023/24	Approved three(03) year internal Audit rolling plan by 30 June 2025	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	93
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	11 IT Projects Implemented during in 2023/24 Financial Year	06 (Six) Information Technology Projects completed by 30 June 2025	IT Projects	Ward 8	Income (Own Funding)	4 870 000.00	4	Target Achieved	4X ICT Project Implemented 1 x Network Refresher Phase 2 1 x ICT Equipment 1 x Server Warranty & Microsoft E3	None	None	Appointment letters and Close-out report	CORP	94
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	93% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2025	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90%	Target Achieved	90% of council resolutions implemented	None	None	Resolutions Register	CORP	95

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

<i>Priority Issue/Programme</i>	<i>Development Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Targets</i>	<i>Project Name</i>	<i>Location</i>	<i>Funding Source</i>	<i>Budget 2024/25</i>	<i>2nd Q Targets</i>	<i>Performance Remark</i>	<i>Actual Performance</i>	<i>Reasons for Variance</i>	<i>Measure to improve performance</i>	<i>Portfolio Of Evidence</i>	<i>Dept</i>	<i>ID No.</i>
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	12 Council Meetings held during 2023/24 Financial Year	Four (4) Council Meetings held by 30 June 2025	Council Meetings	Ward 8	Income (Own Funding)	Operational	4	Target Achieved	4 Council meetings held	2 Special Council meeting	None	Minutes, Attendance register, notice of invitations.	CORP	96
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	4 Imbizo held during 2023/24 Financial Year	Four (4) Imbizos held by 30 June 2025	Public Participation	All Wards	Income (Own Funding)	Operational	2	Target Achieved	Imbizo held in Mamvuka on the 29 Nov & Tshakhuma on the 27 Sep 2024	2 Special Council meeting	None	Invitations, Attendance Registers	CORP	97

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"

Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the financial year and that the municipality's Service Delivery and Budget Implementation Plan is approved by the mayor within 28 days after the approval of the budget.

Recommendation by the Municipal Manager:

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

Mr K.M Nemaname
Municipal Manager

DATE

Approval by the Mayor

The Mid-Year SDBIP 2024/2025 is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Mboyi M.D
Mayor: Makhado Local Municipality

DATE



**SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
MID-YEAR REPORT
2024/2025
FINANCIAL YEAR**

Makhado Local Municipality



VISION

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

MISSION

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



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

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

Makhado Local Municipality





