



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

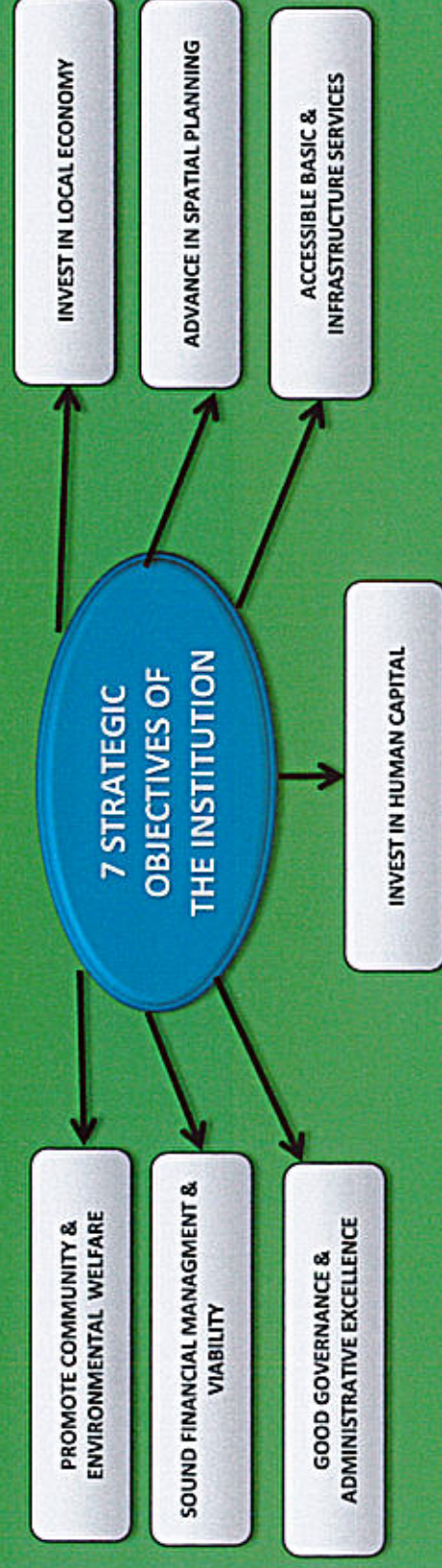
Makhado Local Municipality

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

OBJECTIVES AND TARGETS

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

Makhado Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
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	Approved IDP process plan	IDP Analysis and strategies review	Approval of 2025/26 Draft IDP by Council on 31 March 2025	Adoption of the Final Reviewed 2025/26 IDP	Council resolutions, Final Reviewed IDP, Invitations and attendance registers for IDP consultation	MM	1
Performance Management	Good governance and administrative excellence	Approved 2025/26 SDBIP	Approved 2024/25 SDBIP	Approved SDBIP by 28 June 2025	SDBIP Development	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved 2025/26 SDBIP by the Mayor	Approved 2025/26 SDBIP	MM	2
Performance Management	Good governance and administrative excellence	Adjusted 2024/25 SDBIP	Adjusted 2023/24 SDBIP	Adjusted 2024/25 SDBIP by 28 February 2025	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	Adjusted 2024/25 SDBIP	N/A	Adjusted 2024/25 SDBIP	MM	3
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP Mid-Year Report	Approved 2023/24 SDBIP Mid-Year Report	Approved 2024/25 SDBIP Mid-Year Report by 30 January 2025	SDBIP Mid-Year Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved 2024/25 SDBIP Mid-Year Report	N/A	Approved 2024/25 SDBIP Mid-Year Report	MM	4
Performance Management	Good governance and administrative excellence	Approved 2023/24 Annual Report	Approved 2022/23 Annual Report	Approved 2023/24 Annual Report by 31 March 2025	Annual Report	All Wards	Income (Own Funding)	Operational	N/A	N/A	Approved Final 2023/24 Annual Report	N/A	Approved Final 2023/24 Annual Report	MM	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained	110 employees trained	115 employees trained by 30 June 2025	Employees Training	All Wards	Income (Own Funding)	Operational	40	10	25	40	Attendance Registers	CORP	6
		Number of councilors trained	75 Councilors Trained	75 Councilors trained by 30 June 2025	Councilors Training	All Wards	Income (Own Funding)	Operational	N/A	10	25	40	Attendance Registers	CORP	7
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	473 Households electrified by 30 June 2025	Electrification of households	Ward	INEP	12 506 000	Allocation of consultants	Project Design	Allocation of contractors and site handover	Electrification of households completed	Completion Certificate	TECH	8
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmentania Substation	Emmentania Substation	Upgrade of Emmentania Substation completed by 30 June 2025	Upgrading Emmentania Sub Station	Ward 8	Income (Own Funding)	5 000 000	Tender advertisement	Appointment of contractor	Procurement of equipments	Upgraded Emmentania Sub Station	Completion Certificate	TECH	9
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Boom Substation	Boom Substation	Upgrade of Boom Substation completed by 30 June 2025	Upgrading Boom Park sub station	Ward 8	Income (Own Funding)	2 000 000	Tender advertisement	Appointment of contractor	Procurement of equipments	Upgraded Boom Park Sub -Station	Completion Certificate	TECH	10

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Eitlivilas East Sub-Station	Unequipped Room	Upgraded Eitlivilas East substation in town by 30 June 2025	Upgrading Eitlivilas East substation in town	Ward 9	Income (Own Funding)	1 000 000	Tender advertisement	Appointment of contractor	Procurement of equipment	Upgraded Eitlivilas East sub station in town	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodeval Substation	Obsolete breakers	Upgraded Roodeval substation by 30 June 2025	Upgrading Roodeval substation	Ward 9	Income (Own Funding)	1 100 000	Appointment of Contractor and Site handover	Procurement of equipment/breakers	Installation of breakers	Upgraded Roodeval sub station	Completion Certificate	TECH	12
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	Construction of control room	Installation of transformers	Installation of breakers	Upgraded South of Pretorius substation (2 x 5MVA)	Completion Certificate	TECH	13
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	Installation of breakers	Test and commissioning	Upgraded 66kV and 22kV breakers in Levubu and Beaufort substation	Completion Certificate	TECH	14
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 Tanpse	Income (Own Funding)	1 000 000.00	Submission of request for allocation memo to SCM	Tender advertisement	Appointment of contractor	Installed hybrid High masts	Completion Certificate	TECH	15
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	Submission of request for allocation of Consultant memo to SCM	Tender advertisement	Site handover and construction	Constructed Mara feeder split	Signed Collection Slips	TECH	16
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kV transmission line (Mpheni) Phase 1	Duplicated 66kV transmission line (Mpheni)	Upgraded 66kV transmission line (Mpheni) by 30 June 2025	Mpheni Transmission line (Phase-1)	Ward 9	Income (Own Funding)	3 200 000	Submission of specification	Tender advertisement	Appointment of contractor	Upgraded 66kV transmission line	Completion Certificate	TECH	17
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	Submission of specification	Tender advertisement	Appointment of contractor	Constructed new substation East of Bergview	Completion Certificate	TECH	18
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 1,2,3,4,5,6,7,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34	Income (Own Funding)	300 000.00	Submission of request for allocation memo to SCM	Allocation of contractor	Procurement of materials	Post-Connections completed	Appointment letter	TECH	19

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Traffic and Licensing	Promote community and environmental welfare	Construction of steel structure filing space & installation of shelves for licensing (mahhaddo & dzanani Traffic Stations).	N/A	Constructed steel structure filing space & installation of shelves for licensing (mahhaddo & dzanani Traffic Stations) by 30 June 2025	Construction of steel structure filing space & installation of shelves	Ward 8	Income (Own Funding)	1 000 000.00	Submission of Memo with Specification, advertisement of the Tender document.	Appointment of Service Provider	Construction will begin.	Construction completed	Completion Certificate	COMM	20
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal and serviced once per week	9140 households	9140 Households accessing refuse removals by 30 June 2025	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Opex	9140 Households serviced once a week	9140 Households serviced once a week	9140 Households serviced once a week	9140 Households serviced once a week	Signed Collection Slips	COMM	21
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	1090	1100	1100	1100	Signed Collection Slips	COMM	22
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	159 skip bins serviced once a week	162 skip bins serviced once a week	170 skip bins serviced once a week	170 skip bins serviced once a week	Signed Collection Slips	COMM	23
Waste Management	Promote community and environmental welfare	Plant trees to green Mahhaddo and mitigate climate change impacts	New	Plant 150 trees to green Mahhaddo and mitigate climate change impacts by 30 June 2025	Greening of Mahhaddo	All Wards	Income (Own Funding)	Opex	50 trees planted	50 trees planted	50 trees planted	N/A	Letter of donation to the recipient, pictures before and after	COMM	24
Waste Management	Promote community and environmental welfare	Date by which the Integrated Waste Management Plan (IWMP) and waste management Bylaw is approved & adopted by Council	Existing IWMP and waste management Bylaw	Reviewed Integrated Waste Management Plan (IWMP) and Bylaw is approved & adopted by Council by 30 June 2025	IWMP and waste management Bylaw review	All wards	Income (Own Funding)	Opex	Memo and Specification, advertising the draft IWMP, Draft reviewed and conduct	Appointment of service provider, complete situational analysis report for the draft IWMP, IWMP and Bylaw, and conduct	Produce a draft IWMP and draft waste management Bylaw report	Submit draft IWMP and Bylaw to council for approval and adoption by council, gazette of approved Bylaw	Approved memo of appointment letter, invitation for public meeting, documents for public meeting, agenda and attendance	COMM	25
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses Decomposing Facility at Mahhaddo Landfill Site	Mahhaddo Landfill site	Completed structure of animal carcasses decomposing facility at Mahhaddo Landfill Site by 30 June 2025	Decomposing facility	Ward 9	Income (Own Funding)	500 000.00	Memo and Specification	Advertisement and appointment of service provider	50% Progress	100% Progress	Completion Certificate	COMM	26
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	Memo and Specification	Advertisement	Appointment of service provider	Delivery of Skip bins and skip bin cover nets	Delivery Note	COMM	27

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
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 Paving	All Wards	Income (Own Funding)	500 000.00	Memo and Specification	Advertisement	Appointment of service provider	Construction completed	Completion Certificate	COMM	28
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	Memo and Specification	Advertisement	Appointment of service provider	Delivery of 500 large round concrete refuse bin	Delivery Note	COMM	29
Waste Management	Promote community and environmental welfare	Implementation of Integrated Waste Management Plan	New	Four (4) Quarterly WMP Projects Implementation Reports submitted to the Community Services Portfolio Head by 30 June 2025	Quarterly WMP projects implementation reports	All wards	Income (Own Funding)	Opex	1 WMP Projects Implementation Report	1 WMP Projects Implementation Report	1 WMP Projects Implementation Report	1 WMP Projects Implementation Report	Quarterly reports, and proof of submission to portfolio head	COMM	30
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	3	3	3	Attendance Registers, education and awareness programme, pictures of attendees	COMM	31
Parks & Recreation	Promote community and environmental welfare	Number of heavy duty lawnmowers and brush cutters purchased	Old heavy duty lawnmowers and brush cutters	Ten heavy duty lawnmowers and twenty brush cutters purchased by 30 June 2025	Heavy duty lawnmowers	All Wards	Income (Own Funding)	500 000.00	Complete specifications and approval of memorandum	Advertisement	Appointment of service provider	Delivery of 10 heavy duty lawnmowers and 24 brush cutters machines	Delivery Note	COMM	32
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	Complete specifications and approval of memorandum	Advertisement	Appointment of service provider	Delivery of 10 tractor slashers	Delivery Note	COMM	33
Parks & Recreation	Promote community and environmental welfare	Trailer for heavy duty lawnmower purchased	New	Three Trailers for heavy duty lawnmower machines purchased by 30 June 2025	Trailers	All Wards	Income (Own Funding)	50 000	Complete specifications and approval of memorandum	Advertisement	Appointment of service provider	Delivery of 03 Trailers for heavy duty lawnmower machines	Delivery Note	COMM	34
Parks & Recreation	Promote community and environmental welfare	1x Portable/mobile woodchipper machine purchased	New	One Portable/mobile woodchipper machine purchased by 30 June 2025	Woodchipper Machine	All Wards	Income (Own Funding)	200 000	Complete specifications and approval of memorandum	Advertisement	Appointment of service provider	Delivery of 01 portable mobile woodchipper machine	Delivery Note	COMM	35
Building and Construction	Promote community and environmental welfare	Percentage completion of Construction of Dzaniwa Taxi Rank and Market Stalls	23% of construction progress	100% Completion of Constructed Dzaniwa Taxi Rank and Market Stalls by 30 June 2025	Dzaniwa Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	13 123 000	Progress 40%	Progress 75%	Progress 80%	Progress 100%	Certificate of Completion	TECH	36

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Building and Construction	Accessible basic and infrastructure services	Fencing of cemeteries at Madiwa and Tshuni Taha Fhasi, Ramantsha, Maguvhuni	Dilapidated Fence	Fenced Madiwa and Tshuni Taha Fhasi, Ramantsha, Maguvhuni cemeteries by 30 June 2025	Madiwa, Tshuni Taha Fhasi, Ramantsha and Maguvhuni cemeteries	Ward 35/26/22/18	Income (Own Funding)	2 000 000	Tender Re-Advisement	Appointment of Contractor	Completion of fencing of cemeteries at Madiwa, Tshuni Taha Fhasi, Ramantsha and Maguvhuni	N/A	Certificate of Completion	TECH	37
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	Tender Re-Advisement	Appointment of Contractor	Site handover	Completion of Pavement at Civic Centre Phase 3	Certificate of Completion	TECH	38
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	M/G	2 000 000	Allocation of consultant	Design	Draft Tender	Tender Advisement	Tender Advert	TECH	39
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	M/G	1 200 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Ha-Mutsha community Hall	Certificate of Completion	TECH	40
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Mudumu community Hall	Dilapidated Mudumu community Hall	Refurbished Mudumu community Hall by 30 June 2025	Mudumu community Hall	Ward 24	Income (Own Funding)	1 000 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Mudumu community Hall	Certificate of Completion	TECH	41
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	M/G INCOME	1 000 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Waterval community Hall	Certificate of Completion	TECH	42
Building and Construction	Accessible basic and infrastructure services	Construction of admin block Civil Engineering Workshop	Old Admin block	Constructed admin block Civil Engineering Workshop by 30 June 2025	Admin block Civil Engineering	Ward	M/G INCOME	1 000 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Waterval community Hall	Certificate of Completion	TECH	43
Building and Construction	Accessible basic and infrastructure services	Fencing of Musikwa Multi-purpose	Dilapidated Fence	Fenced Musikwa Multi-purpose by 30 June 2025	Musikwa Multi-purpose	Ward	Income (Own Funding)	1 000 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Waterval community Hall	Certificate of Completion	TECH	44
Building and Construction	Accessible basic and infrastructure services	Fencing of Musaweni Community Hall	Dilapidated fence	Fenced Musaweni Community Hall by 30 June 2025	Musaweni Community Hall	Ward	INCOME	1 000 000	Tender Advisement	Appointment of Contractor	Site handover	Completion of Fencing of Musaweni Community Hall	Certificate of Completion	TECH	45

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Building and Construction	Promote community and environmental welfare	Construction of Palisade fence for Waterval Stores office	Disapidated Palisade fence	Constructed palisade fence for Waterval Stores office by 30 June 2025	Waterval Stores Office	Ward 2	INCOME	1 000 000	Progress 90%	100% completion of constructed palisade fence at Waterval Stores	N/A	N/A	Certificate of Completion	TECH	46
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	600 000	Tender Advertisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Dzanani Regional Office building	Certificate of Completion	TECH	47
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Elivilas sports Facility (Change Room)	Disapidated Change Room	Refurbished Elivilas sports Facility (Change Room) by 30 June 2025	Elivilas sports Facility (Change Room)	Ward 9	INCOME	1 500 000	Tender Advertisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Elivilas sports Facility (Change Room)	Certificate of Completion	TECH	48
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Vlerfontein Satellite office	Old Building	Refurbished Vlerfontein Satellite office by 30 June 2025	Vlerfontein Satellite office	Ward 20	INCOME	1 000 000	Tender Re-Advertisement	Appointment of Contractor	Site handover	Completion of Refurbishment of Vlerfontein community Hall	Certificate of Completion	TECH	49
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Dourwaal Street	Disapidated Dourwaal Street	Rehabilitated Dourwaal street by 30 June 2025	Dourwaal street	Ward 08	Income (Own Funding)	2 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Dourwaal street	Completion Certificate	TECH	50
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Bauhinia Street	Disapidated Bauhinia Street	Rehabilitated Bauhinia street by 30 June 2025	Bauhinia street	Ward 08	Income (Own Funding)	2 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Bauhinia street	Completion Certificate	TECH	51
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Cellars Street	Disapidated Cellars Street	Rehabilitated Cellars street by 30 June 2025	Cellars street	Ward 08	Income (Own Funding)	3 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Cellars	Completion Certificate	TECH	52
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Second street	Disapidated Second street	Rehabilitated Second Street by 30 June 2025	Second street	Ward 09	Income (Own Funding)	2 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Second Street	Completion Certificate	TECH	53
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Netshasulu street	Disapidated Netshasulu street	Rehabilitated Netshasulu street by 30 June 2025	Netshasulu street	Ward 10	Income (Own Funding)	2 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Netshasulu street	Completion Certificate	TECH	54
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Ngweni street	Disapidated Ngweni street	Rehabilitated Ngweni street by 30 June 2025	Ngweni street	Ward 10	Income (Own Funding)	2 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Ngweni street	Completion Certificate	TECH	55
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Jasmyn street	Disapidated Jasmyn street	Rehabilitated Jasmyn street by 30 June 2025	Jasmyn street	Ward 08	Income (Own Funding)	1 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Completion of Rehabilitation of Jasmyn street	Completion Certificate	TECH	56

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Kork/Krogh street	Dilapidated Kork/Krogh street	Rehabilitated Kork/Krogh street by 30 June 2025	Kork/Krogh street	Ward 08	Income (Own Funding)	1 000 000	Allocation of Services provider	Appointment of Contractor	Site handover	Rehabilitated Kork/Krogh street	Completion Certificate	TECH	57
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Maboroni Clinic Ring Road	80%	Upgraded Maboroni Clinic Ring Road by 30 June 2025	Maboroni Clinic Ring Road	Ward 25	Income (Own Funding)	4 500 000	Progress 90%	Progress 100%	N/A	N/A	Certificate of Completion	TECH	58
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvulani to Dzananiwa Access Roads	82%	Upgraded Luvulani to Dzananiwa Access Roads	Luvulani to Dzananiwa Access Roads	Ward 29	Income (Own Funding)	3 500 000	Progress 50%	Progress 60%	Progress 75%	Progress 90%	Certificate of Completion	TECH	59
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Makatu to Tshikola Access Road	96% Construction progress	100% completed of Makatu to Tshikola Access Road by 1st Quarter	Makatu to Tshikola Access Road	Ward 33	MIG	11 028 526	Progress 100%	N/A	N/A	N/A	Certificate of Completion	TECH	60
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 80%	Progress 100%	N/A	N/A	Certificate of Completion	TECH	61
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikola 164 new stands	5,20%	90% progress of Developed roads and stormwater at Tshikola 164 new stands by 30 June 2025	Tshikola New Stands	Ward 7	Income (Own Funding)	15 000 000	Progress 20%	Progress 50%	Progress 75%	Progress 90%	Progress Report	TECH	62
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 25%	Progress 40%	Progress 60%	Progress 80%	Progress Report	TECH	63
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsanda Marundu to Military Base Phase 1	31,5%	80% progress on Upgraded of Tsanda Marundu to Military Base Phase 1 by 30 June 2025	Tsanda Marundu to Military Base Phase 1	Ward 3/26	MIG	19 834 316	Progress 40%	Progress 50%	Progress 70%	Progress 80%	Progress Report	TECH	64
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Sivananda street	Site Handover	Upgrading of Sivananda street	Upgrading of Sivananda street	Ward 9	Income (Own Funding)	5 000 000	Progress 80%	Progress 100%	N/A	N/A	Certificate of Completion	TECH	65
Parks & Recreation	Accessible basic and infrastructure services	Kutama/Sithumule Sports Facility	98%	Upgrading of Sivananda street	Kutama/Sithumule Sports Facility	Ward 24	Income (Own Funding) MIG	4 200 342	Progress 100%	N/A	N/A	N/A	Certificate of Completion	TECH	66
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	Detail Design	Draft Tender	Tender Advert	Contractor Appointment	Appointment letter	TECH	67

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramatshala to Ravale Access Road	N/A	Contractor Appointment by 30 June 2025	Madombidzha (50/50), Ramatshala to Ravale Access Road	Ward 23	Income (Own Funding)	1 000 000	Detail Design	Draft Tender	Tender Advert	Contractor Appointment	Appointment letter	TECH	68
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tslanda Manundu to Military Base Phase 2	Phase 1	Contractor Appointment by 30 June 2025	Tslanda Manundu to Military Base Phase 2	Ward 326	Income (Own Funding)	1 000 000	Detail Design	Draft Tender	Tender Advert	Contractor Appointment	Appointment letter	TECH	69
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	Detail Design	Draft Tender	Tender Advert	Contractor Appointment	Appointment letter	TECH	70
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous financial year (2022/23)	Unqualified audit opinion (2022/23)	Improved Audit Opinion on previous financial year (2023/24) by 30 November 2024	Audit Opinion	All Wards	Income (Own Funding)	Operational	N/A	Improved Audit Opinion with less findings	N/A	N/A	AG Report and Management Letter	B&T	71
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2023/24 Interim Financial Statements	Developed and Submitted 2024/25 Interim Financial Statement by 30 April 2025	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	2024/25 Interim FS developed and submitted by 30 April 2025	2024/25 Interim Financial Statements	B&T	72
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 2024 AFS by 31 August 2024	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	2023/24 AFS developed and submitted by 31 August 2024	N/A	N/A	N/A	Annual Financial Statements	B&T	73
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on M/G	100% 2023/24 MIG spent	100% MIG Expenditure by 30 June 2025	MIG	Ward	MIG	105 490 000.00	5%	45%	75%	100% MIG Expenditure	Section 71 and Quarterly Financial Reports	TECH	74
Expenditure Management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2023/24 INEP Spent	100% INEP Expenditure by 30 June 2024	INEP	All Wards	INEP	12 506 000.00	5%	45%	75%	100% INEP Expenditure	Section 71 and Quarterly Financial Reports	TECH	75
Budget and Reporting	Sound financial management and viability	Approved 2025/26 budget	Approved 2023/26 Budget	Approved 2025/26 Budget by 31 May 2025	Approved Budget	All Wards	Income (Own Funding)	Operational	Approved process plan	Send request to departments for proposed budget by 31 December 2024	Draft budget tabled to council by 31 March 2025	Final budget approved by Council by 31 May 2025	Approved budget and Council Resolution	B&T	76
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2023/24	12 Section 71 Reports submitted by 30 June 2025	Section 71 Reports	All Wards	Income (Own Funding)	Operational	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COOHSTA	B&T	77

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Expenditure Management	Sound Financial Management and viability	Percentage 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	25%	50%	75%	100% of 2024/25 Financial Management Grant spent	Approved and Submitted Expenditure Report	B&T	78
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	9%	10 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2025	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	10%	10%	10%	10% of Electricity Distribution loss	Monthly Expenditure and Revenue Reports	B&T	79
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%	95%	95%	95% of Tenders Processed within 90 Days after bid closing date	Advertisements, Minutes of Minutes of Adjudication Committee	B&T	80
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	100%	100% of Invoices paid within 30 days of receipt by 30 June 2025	Invoices Payment	All Wards	Income (Own Funding)	Operational	100%	100%	100%	100% of Invoices paid within 30 days of receipt	Monthly Expenditure Reports	B&T	81
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%	90%	90%	90% of Revenue Collected	Collection Rate Reports	B&T	82
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	Projects Assessment	Approved projects to be supported	Signed Service Level Agreement	Close-up Reports	Service Level Agreements (SLA) Close-up reports	DOP	83
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	N/A	350	150	100	EPWP, CWP and Community Projects employment register	DOP	84
SPATIAL RATIONALE															
Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Established Township Ethevillas Extension 2 & LTT Extension 16	Township Establishment		Income (Own Funding)	6 000 000	Inception Report	Submission of draft layout	Approved layout	Approved General Plan by Surveyor General	Approved General Plan by Surveyor General	DOP	85
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	Inception Report	Draft Precinct Plan	N/A	Completed Precinct Plan	Completed Precinct Plan	DOP	86
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	Inception Report	Draft Integrated Transport Plan	N/A	Completed Integrated Transport Plan	Completed Integrated Transport Plan	DOP	87

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
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%	100%	100%	100%	Minutes of Tribunal meetings	DOP	88
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	Inception Report	Submission of draft layout	Approved layout	Approved Demarcated Sites	Demarcated sites	DOP	89
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	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	90
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%	100%	100%	100%	Investigation Reports / Case Register	MM	91
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings	100%	100% of External Audit Findings resolved by 30 June 2025	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	100%	Management Action Plan to address AG(SA) findings	MM	92
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan	100%	100% of Risk based Annual Internal Audit Plan implemented by 30 June 2025	Risk based Annual Internal Audit Plan	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	100%	Internal Audit progress report	MM	93
Internal Audit	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan	Approved Risk based three(03) year internal Audit rolling plan 2023/24	Approved three(03) year internal Audit rolling plan by 30 June 2025	Risk based three(03) year internal Audit rolling plan	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved Risk based three(03) year internal audit rolling plan	Risk based three(03) year internal audit rolling plan	MM	94
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects implemented during 2023/24 Financial Year	06 (Six) Information Technology Projects completed by 30 June 2025	IT Projects	Ward 8	Income (Own Funding)	4 870 000	1	3	2	N/A	Appointment letters and Close-out report	CORP	95
Council Services	Good governance and Administrative Excellence	Percentage implementation of Council Resolutions	92 % Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2025	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90%	90%	90%	90%	Resolutions Register	CORP	96

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	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	1	1	1	1	Minutes, Attendance register, notice of invitations	CORP	97
Public Participation	Good governance and Administrative Excellence	Number of Imbuzos convened	4 Imbuzo held during 2023/24 Financial Year	Four (4) Imbuzos held by 30 June 2025	Public Participation	All Wards	Income (Own Funding)	Operational	1	1	1	1	Invitations, Attendance Registers	CORP	98

10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2024/25 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2024/25 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community"

Section 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 2024/25 SDBIP by the Mayor in line with the above legislation



Mr K.M Nemaname
Municipal Manager

25/06/2024

DATE

Approval by the Mayor

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



Hon Cllr M.D Mboyi
Mayor: Makhado Local Municipality

25/06/2024

DATE