MAKHADO
LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
1st QUARTER REPORT

2024/2025
FINANCIAL YEAR

Makhado Local Municipality

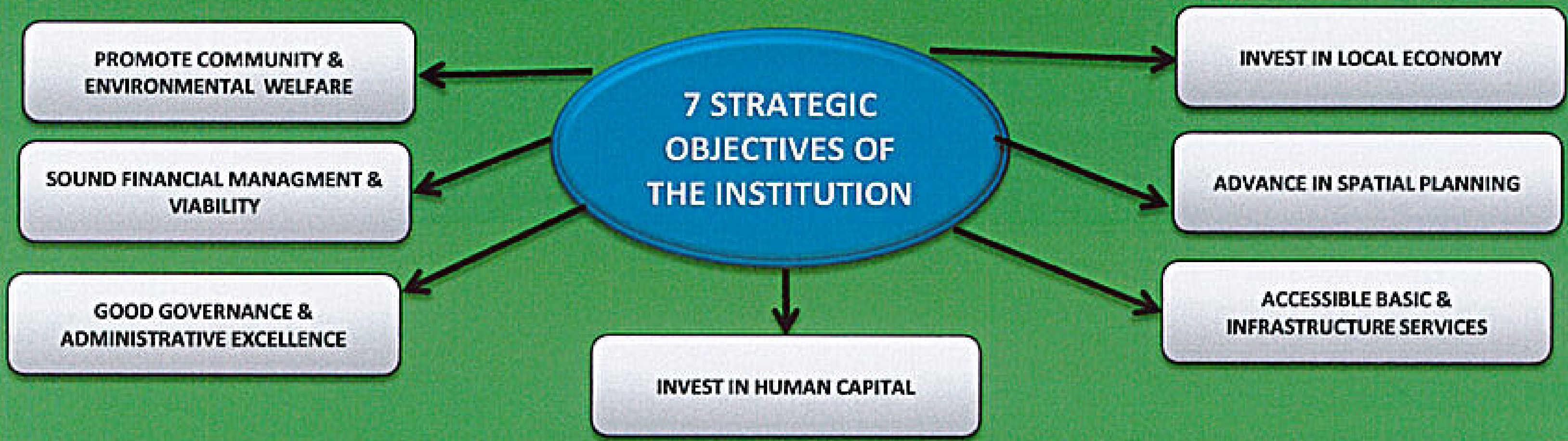
MAKHADO
LOCAL MUNICIPALITY

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

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. Risk Management, Legal Services 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 HIV and AIDS, Youth, Disabled and Gender Desk, Sports Arts and Culture, 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 including IDP and Institutional PMS**
Corporate Services (Vote 009)	To ensure efficient and effective operation of council services, human resources and management, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.

Makhado Local Municipality

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2023/24 - 2026/27 Integrated Development Plan	Reviewed 2024/25 Integrated Development Plan by 31 May 2025	IDP Review	All Wards	Income (Own Funding)	Operational	Approved IDP process plan	Target Achieved	Approved IDP process plan and Council Resolution	None	None	Approved IDP process plan and Council Resolution	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	136 employees trained by 30 June 2025	Employees Training	All Wards	Income (Own Funding)	Operational	40	50	Unplanned trainings from SALGA, LGSETA & CIGFARO	None	None	Attendance Registers	CORP	6
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Free Basic Services	Accessible basic and infrastructure services	Number of Indigents withaccess to free electricity	5325	5700 Indigents with access to free electricity by 30 June 2025	Free Basic Services	All Wards	Income (Own Funding)	Operational	2800	Taraget Achieved	2963	Accelerated Out-Reach Programme	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 2023	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	Submission of allocation memo to SCM	Target Achieved	Allocation Memo submitted to SCM	None	None	Allocation Memo	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	Allocation of consultants	Target Achieved	Consultants allocated	None	None	Allocation letters	TECH	9
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmarentia Substation	Emmarentia Substation	Upgrade of Emmarentia Substation completed by 30 June 2025	Upgrading Emmarentia Sub Station	Ward 8	Income (Own Funding)	5 000 000	Submission of request for allocation memo to SCM	Target Achieved	Request for advert submitted to SCM	None	None	Allocation Memo	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	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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.	Construction of steel structure filing space & installation of shelves.	Ward 8	**Income (Own Funding)**	1 000 000.00	Submision of Memo with Specification, advertisement of the Tender document	Target Achieved	Approved memo and specification submited to supply chain	None	None	Memo	**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	Waste Management	Ward 7, 8, 10,16, 20	**Income (Own Funding)**	Opex	9140 Households serviced once a week	Target Achieved	9140 households serviced	None	None	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	1090	Target Achieved	1090 businsses serviced	None	None	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	159 skip bins serviced once a week	Target Achieved	159 skip bins serviced	None	None	Signed Collection Slips	**COMM**	**24**
Waste Management	Promote community and environmental welfare	Plant trees to green Makhado and mitigate climate change impacts	New	Plant 150 trees to green Makhado and mitigate climate change impacts by 30 June 2025	Greening of Makhado	All Wards	**Income (Own Funding)**	Opex	50 trees planted	Target Achieved	470 trees planted	Department of Agriculture donated mote trees that expected	None	Letter of donation	**COMM**	**25**
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	Memo and Specification	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Memo and Specification	**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	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Memo and Specification	**COMM**	**27**
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	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Memo and Specification	**COMM**	**28**
Waste Management	Promote community and environmental welfare	Purchasing of 500 large round concrete refuse bin	None+	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	Target Achieved	Approved and submitted to SCM	None	None	Memo and Specification	**COMM**	**29**

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	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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	3 Environmental Awareness Campaigns conducted	None	None	Attendance Registers, education and awareness programme, pictures of attendees, awareness and education	COMM	30
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	Compile specifications and approval of memorandum	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Specifications and approved memorandum	COMM	31
Parks & Recreation	Promote community and environmental welfare	Number of Tractor Slashers purchased	Old Tractor Slashes	Ten tractor slashers purchased by 30 June 2025	Tractor Slashers	All Wards	Income (Own Funding)	300 000	Compile specifications and approval of memorandum	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Specifications and approved memorandum	COMM	32
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	Compile specifications and approval of memorandum	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Specifications and approved memorandum	COMM	33
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	Compile specifications and approval of memorandum	Target Achieved	Approved memo and specification submitted to supply chain.	None	None	Specifications and approved memorandum	COMM	34
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 40%	Target not Achieved	28% progress	Slow progress on site by the contractor	Slow Progress Letter given and Catch-up plan has been requested from the contractor	Progress Report	TECH	35
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 35/28/22/18	Income (Own Funding)	2 000 000	100% Fenced Maduwa Cemetry	Target not Achieved	98%	Late payment of local labourers by contractor resultes on delya of progress on site	Contractor arranged to pay Local Labourers	Progress Report	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 35/28/22/18	Income (Own Funding)	2 000 000	100% Fenced Tshituni Tsha Fhasi Cemetry	Target Achieved	100%	None	None	Progress Report	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 35/28/22/18	Income (Own Funding)	2 000 000	100% Fenced Ramantsha Cemetry	Target Achieved	100%	None	None	Progress Report	TECH	38

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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 35/28/22/18	Income (Own Funding)	2 000 000	100% Fenced Maguvhuni Cemetry	Target Achieved	100%	None	None	Progress Report	TECH	39
Building and Construction	Accessible basic and infrastructure services	Pavement at Civic Centre Phase 3	Paved Civic Centre Phase 2	Paved Civic Centre Phase 3 by 30 June 2025	Civic Centre	Ward 8	Income (Own Funding)	2 000 000	Submission of memo for request for advert to SCM	Target Achieved	Request for advert submitted to SCM	None	None	Memo	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	Submission of request for allocation consultant to SCM	Target Achieved	Memo submited to supply chain	None	None	Request for Allocation Memo	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	Tender Advertisement	Target Achieved	Tender advertised	None	None	Tender Advert	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	Tender Advertisement	Target Achieved	Tender advertised	None	None	Tender Advert	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	Tender Advertisement	Target Achieved	Tender advertised	None	None	Tender Advert	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	Submission of request for tender advert	Target Achieved	Memo submited to supply chain	None	None	Memo	TECH	45
Building and Construction	Accessible basic and infrastructure services	Fencing of Muwaweni Community Hall	Diapidated fence	Fenced Muwaweni Community Hall by 30 June 2025	Muwaweni Community Hall	Ward 12	Income (Own Funding)	1 000 000	Submission of request for tender advert	Target Achieved	Memo submited to supply chain	None	None	Memo	TECH	46
Building and Construction	Promote community and environmental welfare	Percentage completion on the construction of Palisade fence for Waterval Stores Office	Dilapidated Palisade fence	100% Constructed palisade fence for Waterval Stores office by 30 June 2025	Waterval Stores Office	Ward 2	INCOME	1 000 000	90% Progress	Target Achieved	100% Completion	Contractor committing extra-hours on site	None	Progress Report	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	Tender Advertisement	Target Achieved	Tender advertised	None	None	Tender Advert	TECH	48
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Elivilas sports Facility (Change Room)	Dialapidated Change Room	Refurbished Elivilas sports Facility (Change Room) by 30 June 2025	Elivilas sports Facility (Change Room)	Ward 9	Income (Own Funding)	1 500 000	Submission of request for tender advert	Target Achieved	Memo submited to supply chain	None	None	Memo	TECH	49

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
Building and Construction	Accessible basic and infrastructure services	Refurbishment of Vleifontein Satelite office	Old Building	Refurbished Vleifontein Satelite office by 30 June 2025	Vleifontein Satelite office	Ward 20	Income (Own Funding)	1 000 000	Tender Re-Advertisement	Target Achieved	Tender advertised	None	None	Tender Re-Advert	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	Submission of request for allocation of contarctor	Target Achieved	Memo submited to supply chain for allocation of contractor	None	None	Allocation Memo	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	Allocation of Services provider	Target Achieved	Contractor allocated on the 18 July 2024	None	None	Allocation letters	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	Allocation of Services provider	Target Achieved	Engineer allocated on 19 september 2024	None	None	Allocation letters	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	Allocation of Services provider	Target Achieved	Contrator allocated on 29 July 2024	None	None	Allocation letters	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	Allocation of Services provider	Target Achieved	Contractoer allocated on 18 July 2024	None	None	Allocation letters	TECH	56
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Percentage upgrading of Midoroni Clinic Ring Road	85%	100% upgraded Midoroni Clinic Ring Road by 30 June 2025	Midoroni Clinic Ring Road	Ward 25	Income (Own Funding)	4 500 000	90%	Target Achieved	97%	None	None	Progress Report	TECH	57
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Roads	62%	Upgraded Luvhalani to Dzanawa Access Roads by 30 June 2025	Luvhalani to Dzanawa Access Roads	Ward 29	Income (Own Funding)	3 500 000	50%	Target Achieved	86%	None	None	Progress Report	TECH	58
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Makatu to Tshikota Access Road	96% Construction progress	100% completed of Makatu to Tshikota Access Road by 30 September 2024	Makatu to Tshikota Access Road	Ward 33	MIG	11 629 526	100%	Target Achieved	100%	Project practically completed and experienced Eskom delayed switch-off for relocation of electricity poles	Lines relocation to be done through life work during the Second Quarter	Completion Certificate	TECH	59
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	80%	Target not Achieved	57.5% progress	Slow progress on site by the contractor	Contractor is on penalty	Progress Report	TECH	60
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	20%	Target not Achieved	18.71% progress	Contractor was delayed to start the work due to land disbute for site camp	Extention time to be granted	Progress Report	TECH	61

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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	25%	Target Achieved	28.26% progress	None	None	Progress Report	TECH	62
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	31.5%	80%progress on ugraded 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	40%	Target Achieved	42% progress	None	None	Progress Report	TECH	63
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Sivananda street	Site Handover	Upgrading of Sivananda street by 30 June 2025	Upgrading of Sivananda street	Ward 9	Income (Own Funding)	5 000 000	80%	Target Achieved	100% progress	Improved production due to contarctor adding more hours on site	None	Progress Report	TECH	64
Parks & Recreation	Accessible basic and infrastructure services	Upgrading of Kutama/Sithumule Sports Facility	98%	100% Upgrading of Sivananda Street by 30 June 2025	Kutama/Sithumule Sports Facility	Ward 24	Income (Own Funding) /MIG	4 200 342	100%	Target not Achieved	98% progress	Shortage of borehole water	Application for change of scope & additional funding to be submitted to	Completion Certificate	TECH	65
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	None	Detailed Design	TECH	66
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	Detailed Design	Target Achieved	Detailed design completed	None	None	Detailed Design	TECH	67
Parks & Recreation	Promote community and environmental welfare	Development of Potgieter Park	20% construction Progress	Certificate of Completion	Development of Potgieter Park	Ward 8/9	Income (Own Funding)	5 000 000	50% Progress	Target Achieved	67% Progress	None	None	Progress Report	TECH	68
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	Detailed Design	Target Achieved	Detailed design completed	None	None	Detailed Design	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	Detailed Design	Target Achieved	Detailed design completed	None	None	Detailed Design	TECH	70
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	N/A	N/A	N/A	N/A	N/A	N/A	B&T	71

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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	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 2023/24 AFS by 31 August 2024	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	2023/24 AFS developed and submitted by 31 August 2024	Target not Achieved	2023/2024 AFS developed and submitted on 01 Sept 2024	Fixed Asset Register not tallying with Trial Balance	Ensure adherence to AFS preparation process plan	Annual Financial Statements	B&T	73
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	5%	Target Achieved	39%	Majority of projects at implementation stage	None	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%	Target Achieved	5%	None	None	Section 71 and Quarterly Financial Reports	TECH	75
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	Approved Process Plan	Target Achieved	The budget process plan was approved by council on 31 July 2024	None	None	Approved process plan	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	Target Achieved	3	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	77
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%	Target Achieved	25%	None	None	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%	Target not Achieved	15%	Technical and Non-Technical loss	Finalising the electricity masterplan and intensify meter auditing	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%	Target Achieved	100%	Only 1 tender advertised, adjudicated and awarded	None	Advertisements, 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%	Target Achieved	100%	None	None	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%	Taget not Achieved	87%	None payment by consumer debtors	Intensify debt collection and targeting government and business	Collection Rate reports	B&T	82

LOCAL ECONOMIC DEVELOPMENT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	1st Q Targets	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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	N/A	N/A	N/A	N/A	N/A	Service Level Agreements (SLA) Close-up reports	DDP	83
Local Economic Development	Invest in local economy	Number of job opportunities created	853	600 job opportunities created by 30 March 2025	Employment Opportunities	All Wards	**Income (Own Funding)**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DDP	84
						SPATIAL RATIONALE										
Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Established Township Eltivillas Extension 2 & LTT Extension 16	Township Establishment		**Income (Own Funding)**	6 000 000	Inception Report	Target Achieved	Inception Report	None	None	Inception Report	DDP	85
Development Planning	Advanced Spatial Planning	Design, consult and development of a Precinct Plan	None	Completed Precint Plan	Precint Plan	Ward 8	**Income (Own Funding)**	1 850 000	N/A	N/A	N/A	N/A	N/A	N/A	DDP	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	N/A	N/A	N/A	N/A	N/A	N/A	DDP	87
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% (5/5)	None	None	Minutes of Tribunal meetings	DDP	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	Target Achieved	Inception Report	None	None	Inception Report	DDP	89
						GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Risk Management	Good governace 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	90
Risk Management	Good governace 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	91
Internal Audit	Good governace 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	92

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	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
Internal Audit	Good governace 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	93
Internal Audit	Good governace 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	94
Information Technology	Good governace 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	1	Target Achieved	1 ICT Project Implemeneted (Micorosoft E3)	None	None	Appointment letters and Close-out report	CORP	95
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	96
Council Services	Good governace 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	1	Target Achieved	2 Council meetings	1 Special Council meeting	None	Minutes, Attendance register, notice of invitations.	CORP	97
Public Participation	Good governace 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	1	Target Achieved	1 (Tshakhuma Luvuvhu Region 27 Sep 2024)	None	None	Invitations, Attendance Registers	CORP	98

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	Performance Remark	Actual Performance	Reasom for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
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	Submission of request for allocation memo to SCM	Target Achieved	Request for advert submitted to SCM	None	None	Allocation Memo	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Eltivillas East Sub-Station	Unequiped Room	Upgraded Eltivillas East substation in town by 30 June 2025	Upgrading Eltivillas East substation in town	Ward 9	**Income (Own Funding)**	1 000 000	Ordering of reclosure	Target Achieved	Reclosure ordered	None	None	Order	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodewal Substation	Obsolete breakers	Upgraded Roodewal substation by 30 June 2025	Upgrading Roodewal substation	Ward 9	Income (Own Funding)	1 100 000	Appointment of Contractor and Site handover	Target Achieved	Contractor appointed and Site handover conducted	None	None	Appointment letter and site handover report	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	Construction of control room	Target Achieved	Construction of control room completed	None	None	Completion Certificate	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	Breakers procured	None	None	Invoice	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	Submission of request for allocation memo to SCM	Target Achieved	request for allocation submitted to SCM	none	none	Memo	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	Submission of request for allocation of Consultant memo to SCM	Target Achieved	request for allocation submitted to SCM	None	None	Memo	TECH	17
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kV transmission line (Mpheni) Phase 1	Dilapadated 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	Source quotation for concrete poles	Target Achieved	Quotation Sourced	None	None	Quotation	TECH	18
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	Develop specification for guardroom	Target Achieved	Specification developed	None	None	Specifications	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	Submission of request for allocation memo to SCM	Target Achieved	Memorandum submitted to SCM for allocation	None	None	Memo	TECH	20

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"

Recommendation by the Municipal Manager:

Municipal Manager hereby recommend for the approval of the First Quarter 2024/25 SDBIP by the Mayor in line with the above legislation

17/10/2024
DATE

Mr K.M Nemaname
Municipal Manager

Approval by the Mayor

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

18.10.2024
DATE

Hon Cllr Mboyi M.D
Mayor: Makhado Local Municipality