MAKHADO
PEACE HARMONY PROSPERITY
MAKHADO
LOCAL MUNICIPALITY

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REPORT

2024/2025 FINANCIAL YEAR

Makhado Local Municipality

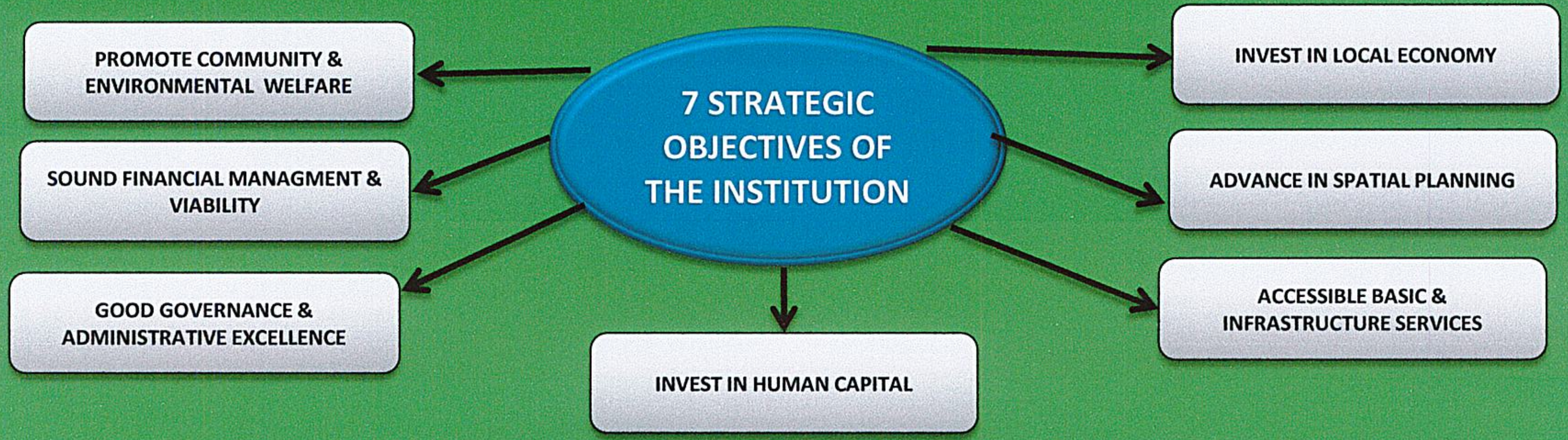
MAKHADO LOCAL MUNICIPALITY

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. 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

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons 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 202/23 - 2026/27 Integrated Development Plan	Reviewed 2025/26 Integrated Development Plan by 31 May 2025	IDP Review	All Wards	**Income (Own Funding)**	Operational	Adoption of the Final Reviewed 2025/26 IDP	Target Achieved	Final Reviewed 2025/26 IDP Adopted by Council	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 2024/254 SDBIP	Approved 2025/26 SDBIP by 28 June 2025	SDBIP Development	All Wards	**Income (Own Funding)**	Operational	Approved 2025/26 SDBIP by the Mayor	Target Achieved	Approved 2025/26 SDBIP by the Mayor	None	None	Approved 2025/26 SDBIP	**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	Adjusted 2024/25 SDBIP	**DDP**	3
Performance Management	Good governance and administrative excellence	Approved 2024/25 SDBIP Mid-Year Report	Approved 2023/24 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	Approved 2024/25 SDBIP Mid-Year Report	**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	Approved Final 2023/24 Annual Report	**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	70	Target Achieved	42	Employee can only be counted once even though they attend multiple trainings	Apply for Andditional funding	Attendance Registers	**CORP**	6
		Number of councilors trained	75 Councillors Trained	75 Councilors trained by 30 June 2025	Councillors Training	All Wards	**Income (Own Funding)**	Operational	40	Target Not Achieved	20	Training postponed due to budget speech	Training rescheduled to the next financial year	Attendance Registers	**CORP**	7
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	5700	Target Not Achieved	5 069	Delay in configuring vetted apllications by Eskom	Make follow-up with Eskom	Indigent Register	**B&T**	8
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	350 Households	845 Households electrified by 30 June 2025	Electrification of households	Ward	**INEP**	21 595 000	Electrification of 845 households completed	Target not Achieved	659	Delay in approving special adjustment budget by Council	Roll-over the unspent additional INEP allocation to the new financial year	Completion Cerificate	**TECH**	9

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Emmarentia Substation	Emmarentia Substation	Appointment of contractor for Emmarentia Substations by 30 June 2025	Upgrading Emmarentia Sub Station	Ward 8	**Income (Own Funding)**	300 000	Appointment of Contractor for Emmarentia Substation	Target not Achieved	Contractor not appointed	Budget constraints	To be re-advertised	Appointment Letter	**TECH**	10
Electricity Provision	Accessible basic and infrastructure services	Upgrading of Roodewaal Substation	Obsolete breakers	Upgraded Roodewaal substation by 30 June 2025	Upgrading Roodewal substation	Ward 9	Income (Own Funding)	1 604 850	Upgraded Roodewal sub station	Target Achieved	Upgraded Roodewal sub station	None	None	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Upgrading of South of Pretorius substation	None	Upgrading of South of Pretorius substation by 30 June 2025	South of Pretorius substation	Ward 8	Income (Own Funding)	4 200 000	Upgraded South of Pretorius substation	Target not Achieved	Transformer procured & delivered	Vandalism & theft on site halted the project	Transformer installation to be done during 2025/2026 financial year	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Upgrading of 66kv and 22kv breakers in Levubu and Beaufort Substations	Obsolete Breakers	Upgrading of 66kv and 22kv breakers in Levubu and Beaufort Substations by 30 June 2025	Levubu and Beaufort Substation	Ward 9	Income (Own Funding)	1 000 000	Upgraded 66kV and 22kV breakers in Levubu and Beaufort substation	Target not Achieved	Two breakers ordered	Delayed due to lead time	Uograding of66kv and 22kv breakers in Levibu aqnd beaufort substation to be done during	Completion Certificate	TECH	13
Electricity Provision	Promote community and environmental welfare	Maintenance of Mara Feeder Split	Vandalised feeder split	Maintained Mara Feeder Split by 30 June 2025	Mara feeder split	Ward	**Income (Own Funding)**	300 000,00	Maintained Mara feeder split	Target Achieved	Constructed Mara feeder split	None	None	Signed Collection Slips	**TECH**	14
Electricity Provision	Promote community and environmental welfare	Number of households serviced with electricity post connections	30	33 post connections connected 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	33 Post-Connections completed	Target Achieved	38	None	None	Appointment letter	TECH	15
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9140 Households	9140 Households accessing refuse removals by 30 June 2025	Waste Management	Ward 7, 8, 10,16, 20	**Income (Own Funding)**	Opex	9140 Households accessing refuse removals	Target Achieved	9140 households serviced once a week	None	None	Signed Collection Slips	**COMM**	16
Waste Management	Promote community and environmental welfare	Number of skip bins serviced in rural areas	159	90 skip bins serviced in rural areas by 30 June 2025	Solid waste removal (rural areas)	All wards	**Income (Own Funding)**	Opex	90 skip bins serviced	Target Achieved	90 skip bins in rural areas serviced	None	None	Signed Collection Slips	**COMM**	17
Waste Management	Promote community and environmental welfare	Development of Animal Carcasses decomposing facility at Makhado Landfill Site	Makhado Landfill site	Feasibility study completed by 30 June 2025	Animal Carcasses facility	Ward 9	**Income (Own Funding)**	500 000,00	N/A	Target Achieved	BOQ done	None	None	BOQ	**TECH**	18
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)	4 064 644	100% Completion of Constructed Dzanani Taxi Rank and Market Stalls	Target not Achieved	30% progress	Slow progress on site	Intervention meeting held	Certificate of Completion	**TECH**	19

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons 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 Tshituni tsha Fhasi Cemetry	Dilapidated Fence	100% Fenced Tshituni tsha Fhasi Cemetry by 30 September 2024	Tshituni Tsha Fhasi Cemetry	Ward 28	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	20
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Ramantsha Cemetry	Dilapidated Fence	100% Fenced Ramantsha Cemetry by 30 September 2024	Ramantsha Cemetry	Ward 22	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	21
Building and Construction	Accessible basic and infrastructure services	Percentage completion of fenced of Maguvhuni Cemetry	Dilapidated Fence	100% Fenced Maguvhuni Cemetry by 30 September 2024	Maguvhuni Cemetry	Ward 18	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	22
Building and Construction	Promote community and environmental welfare	Construction of Palisade fence for Waterval Stores office	Dilapidated Palisade fence	100% completion of Constructed palisade fence for Waterval Stores office by 30 June 2025	Waterval Stores Office	Ward 2	INCOME	1 000 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	23
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Bauhinia Street	Dilapidated Bauhinia Street	100% Completion of rehabilitated Bauhinia street by 30 June 2025	Bauhinia street	Ward 08	Income (Own Funding)	3 959 513	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	24
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Maintenance of Celleirs Street	Dilapidated Celleirs Street	100% Completion of Maintenance of Celleirs street by 30 June 2025	Celleirs street	Ward 08	Income (Own Funding)	0.00	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	25
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Netshisaulu street	Dilapidated Netshisaulu street	Site handover and establishment of Rehabilitated Netshisaulu street by 30 June 2025	Netshisaulu street	Ward 10	Income (Own Funding)	443 963	N/A	N/A	N/A	N/A	N/A	Site handover minutes	TECH	26
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Maintenance of Jasmyn street	Dilapidated Jasmyn street	100% Completion of Maintenance of Jasmyn street by 30 June 2025	Jasmyn street	Ward 08	Income (Own Funding)	0.00	100% Completion of Maintenance of Jasmyn street	N/A	N/A	N/A	N/A	Completion Certificate	TECH	27
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Rehabilitation of Kort/Krogh street	Dilapidated Kort/Krogh street	100% Rehabilitated Kort/Krogh street by 30 June 2025	Kort/Krogh street	Ward 08	Income (Own Funding)	3 939 122	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	28
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic Ring Road	85%	100% completion of Upgraded Midoroni Clinic Ring Road by 30 June 2025	Midoroni Clinic Ring Road	Ward 25	Income (Own Funding)	29 291 654	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	29
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Roads	62%	100% completion of Upgraded Luvhalani to Dzananwa Access Roads 31 March 2025	Luvhalani to Dzananwa Access Roads	Ward 29	Income (Own Funding)	26 186 409	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	30

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Makatu to Tshikota Access Road	96% Construction progress	100% completion of Upgrading of Makatu to Tshikota Access Road by 31 March 2025	Makatu to Tshikota Access Road	Ward 33	MIG	11 629 526	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	31
Parks & Recreation	Accessible basic and infrastructure services	Upgrading of Waterval Sports Facility Phase 2	20%	100% completion of upgraded Waterval Sports Facility Phase 2 by 30 June 2025	Waterval Sports Facility Phase 2	Ward 2	Income (Own Funding)	4 000 000	100% completion of upgraded Waterval Sports Facility Phase 2	Target not achieved	68% progress	Slow progress on site	Intervention meeting held	Certificate of Completion	TECH	32
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new stands	5,20%	60% progress of Developed roads and stormwater at Tshikota 164 new stands by 30 June 2025	Tshikota New Stands	Ward 7	Income (Own Funding)	13 000 000	60% progress of Developed roads and stormwater at Tshikota 164 new stands	Target Not Achieved	32,61%	Rainfall and labour unrest	Extension of time granted	Progress Report	TECH	33
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)	26 263 396	80% Progress on Developed roads and stormwater at South of Pretorius 700 new stands	Target Achieved	81,9%	None	None	Progress Report	TECH	34
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	31,50%	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	40 704 773	80%progress on ugraded of Tsianda Marundu to Military Base Phase 1	Target Achieved	81%	None	None	Progress Report	TECH	35
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Sivananda street	Site Handover	100% completion of Upgraded Sivananda street by 31 December 2024	Sivananda street	Ward 9	Income (Own Funding)	3 400 000	N/A	N/A	N/A	N/A	N/A	Certificate of Completion	TECH	36
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Tshino Access Road	N/A	Contractor Appointment for Tshino Access Road by 30 June 2025	Tshino Access Road	Ward 4	Income (Own Funding)	1 804 213	Apportiment of the Contractor	Target Achieved	Apportiment of the Contractor	None	None	Appointment letter	TECH	37
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road	N/A	Contractor Appointment for Madombidzha (50/50), Ramantsha to Ravele Access Road by 30 June 2025	Madombidzha (50/50), Ramantsha to Ravele Access Road	Ward 23	Income (Own Funding)	3 005 275	Apportiment of the Contractor	Target Achieved	Apportiment of the Contractor	None	None	Appointment letter	TECH	38
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Upgrading of Road leading to Mavhoyi FET college	N/A	Contractor Appointment for Road leading to Mavhoyi FET college by 30 June 2025	Mavhoyi FET College Road	Ward 25	Income (Own Funding)	1 442 355	Apportiment of the Contractor	Target Achieved	Contractor Appointment	None	None	Appointment letter	TECH	39
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Financial Statements	Sound Financial Management and viability	Audit opinion for the 2023/24 financial year	Unqualified audit opinion (2022/23)	Unqualified Audit Opinion on the 2023/24 financial year by 30 November 2024	Audit Opinion	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	40

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons 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	2024/25 Interim FS developed and submitted by 30 April 2025	Target Achieved	2024/25 IFS were developed and submitted on 30 April 2025	None	None	2024/25 Interim Financial Statements	**B&T**	41
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2023/24 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	Annual Financial Statements	**B&T**	42
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**	125 490 000,00	100% MIG Expenditure	Target Achieved	100%	None	None	Section 71 and Quarterly Financial Reports	**TECH**	43
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**	21 595 000,00	100% INEP Expenditure	Target not Achieved	79%	Delay in approving special adjustment budget by Council	Roll-over the unspent additional INEP allocation to the new financial year	Section 71 and Quarterly Financial Reports	**TECH**	44
Budget and Reporting	Sound financial management and viability	Approved 2025/26 budget	Approved 2024/25 Budget	Approved 2025/26 Budget by 31 May 2025	Approved Budget	All Wards	**Income (Own Funding)**	Operational	Final budget approved by Council by 31 May 2025	Target Achieved	Final 2025/26 budget was approved by 31 May 2025	None	None	Approved budget and Council Resolution	**B&T**	45
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**	46
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 2024	FMG Expenditure	All Wards	**FMG Funding**	1 900 000,00	100% of 2024/25 Financial Management Grant spent	Target Achieved	100%	None	None	Approved and Submitted Expenditure Report	**B&T**	47
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% of Electricity Distribution loss	Target not Achieved	14%	Technical & Non-Technical Losses due to aging infrastructure and illegal connections	Implementation of Council approved Electricity Masterplan and Meter auditing	Monthly Expenditure and Revenue Reports	**B&T**	48
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% of Tenders Processed within 90 Days after bid closing date	Target Achieved	100%	None	None	Advertisements, Minutes of Adjudication Committee	**B&T**	49
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% of Invoices paid within 30 days of receipt	Target Achieved	100%	None	None	Monthly Expenditure Reports	**B&T**	50
Revenue Management	Sound financial management and viability	Revenue Collection Rate	92%	90% of Revenue Collected during 2023/24 Financial Year by 30 June 2025	Revenue Collection	All Wards	**Income (Own Funding)**	Operational	90% of Revenue Collected	Target Achieved	95%	None	None	Collection Rate reports	**B&T**	51

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept	ID No.
LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects	Ten (10) Projects Supported by 30 June 2025	LED Projects	All Wards	**Income (Own Funding)**	1 500 000	Ten (10) Projects Supported	Target Achieved	10 Close-up Reports	None	None	Service Level Agreements (SLA) Close-up reports	**DDP**	52
Local Economic Development	Invest in local economy	Number of job opportunities created	600	600 job opportunities created by 30 June 2025	Employment Opportunities	All Wards	**Income (Own Funding)**	N/A	100	N/A	N/A	N/A	N/A	EPWP, CWP , and Community Projects employment register	**DDP**	53
SPATIALE RATIONALE																
Development Planning	Advanced Spatial Planning	Township Establishment (Town Planning and Land Surveying)	None	Two townships established (Elltivillas Extension 2 & LTT Extension 16) by 30 June 2025	Township Establishment		**Income (Own Funding)**	6 000 000	Two townships established (Elltivillas Extension 2 & LTT Extension 16)	Target not Achieved	No approved General Plan	Contract Terminated because service provider went on site without purchase order and billed exhorbitant amount	New Service Provider appointed	General Plan	**DDP**	54
Development Planning	Advanced Spatial Planning	Design, consult and development of an institutional Precint Plan	None	Completed Institutional Precint Plan by 30 June 2025	Precint Plan	Ward 8	**Income (Own Funding)**	1 850 000	Completed Precint Plan	Target not Achieved	Precint Plan not completed	Contract Terminated because service provider went on site without purchase order and billed exhorbitant amount	New Service Provider appointed	Precint Plan	**DDP**	55
Development Planning	Advanced Spatial Planning	Design, consult and development of an institutional Integrated Transport Plan	None	Completed Integrated Transport Plan by 30 June 2025	Integrated Transport Plan	All Wards	**Income (Own Funding)**	1 900 000	Completed Integrated Transport Plan	Target not Achieved	Integrated Transport Plan not completed	Contract Terminated because service provider went on site without purchase order and billed exhorbitant amount	New Service Provider appointed	Integrated Transport Plan	**DDP**	56
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 by 30 June 2025	Municipal Planning Tribunal	All Wards	**Income (Own Funding)**	Operational	100% adjudication of land-use and land development applications submitted	Target Achieved	100% (0/0)	No application received during the quarter	None	Minutes of Tribunal meetings	**DDP**	57

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Development Planning	Advanced Spatial Planning	Demarcation of sites in Tribal Areas	None	1700 sites demarcated by the 30 June 2025	Sites Demarcation		**Income (Own Funding)**	3 000 000	700 Demarcated Sites	Target not Achieved	No site demarcated	Contract Terminated because service provider went on site without purchase order and billed exhorbitant amount	New Service Provider appointed	Draft Gerneral Plan	**DDP**	58
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governace and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2024/25Strategic 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	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register	Target Achieved	Reviewed and Developed 2025/26 Strategic and Operational Risk Assessment Register	None	None	Approved Strategic and Operational risk register	**MM**	59
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% of Fraud and Anti-Corruption cases attended	Target Achieved	100% (0/0)	None	None	Investigation Reports / Case Register	**MM**	60
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	100% of External Audit Findings resolved	Target Achieved	100%	None	None	Management Action Plan to address AG(SA) findings.	**MM**	61
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	100% of Risk based Annual Internal Audit Plan Implemented	Target Achieved	100%	None	None	Internal Audit progress report.	**MM**	62
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	Approved Risk based three(03) year internal audit rolling plan	Target Achieved	Approved Risk based three(03) year internal audit rolling plan	None	None	Risk based three(03) year internal audit rolling plan	**MM**	63
Information Technology	Good governace and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during in 2023/24 Financial Year	Six (06) Information Technology Projects completed by 30 June 2025	IT Projects	Ward 8	**Income (Own Funding)**	7 144 680	N/A	N/A	N/A	N/A	N/A	Appointment letters and Close-out report	**CORP**	64
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% of Council Resolutions Implemented	Target Achived	97%	None	None	Resolutions Register	**CORP**	65
Council Services	Good governace and Administrative Excellence	Number of Council Meetings held	Twelve (12) Council Meetings held during 2022/23 Financial Year	Four (4) Council Meetings held by 30 June 2025	Council Meetings	Ward 8	**Income (Own Funding)**	Operational	1	Target Achived	4	3 Special Council meetings	None	Minutes, Attendance register, notice of invitations.	**CORP**	66

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2024/25	4th Q Targets	Performance Remark	Actual Performance	Reasons for Variance	Measures to Improve Performance	Portfolio Of Evidence	Dept	ID No.
Public Participation	Good governace and Administrative Excellence	Number of Imbizos convened	One (1) 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 Achived	1	None	None	Invitations, Attendance Registers	**CORP**	67

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"

54. (1) On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72,the mayor must-

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the Fourth Quarter 2024/25 SDBIP Report by the Mayor

16|06|2025

Mr K.M Nemaname
Municipal Manager

DATE

Approval by the Mayor

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

18 June 2025

Hon Cllr Mboyi M.D
Mayor: Makhado Local Municipality

DATE