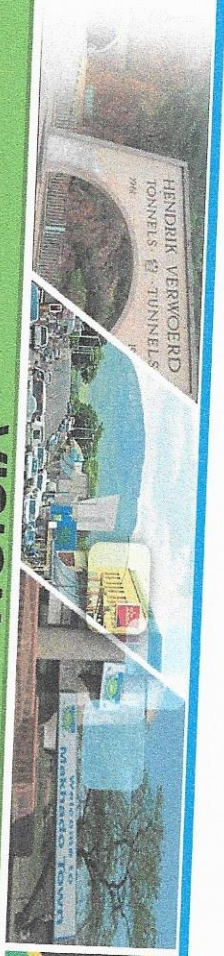




**ADJUSTED SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
2020/2021
FINANCIAL YEAR**

Makhado Local Municipality

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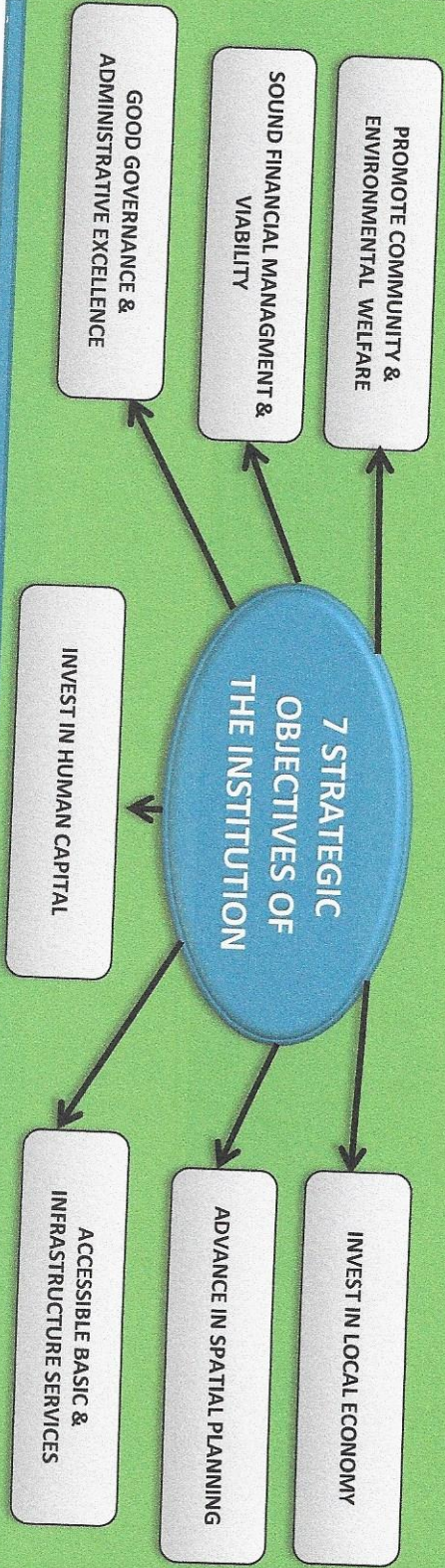


VISION

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

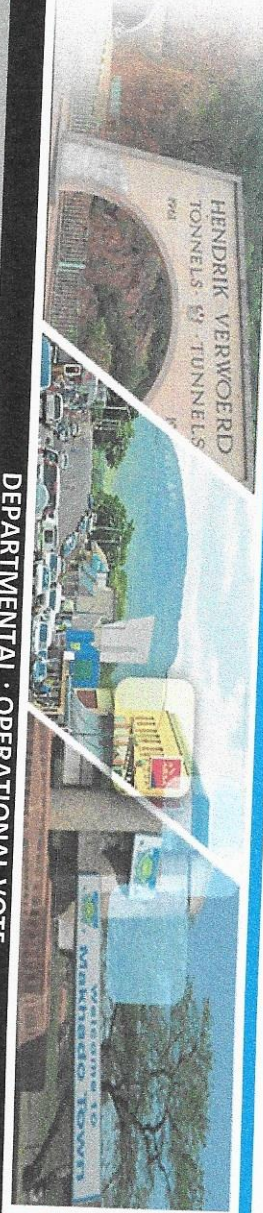
MISSION

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



Makhado Local Municipality

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DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES	OBJECTIVES AND TARGETS
Municipal Managers Office (Vote 010)	<p>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</p>
Finance (Vote 051)	<p>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.</p>
Community Services (Vote 246)	<p>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.</p>
Technical Services (Vote 151)	<p>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.</p>
Development & Planning (Vote 012)	<p>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</p>
Corporate Services (Vote 009)	<p>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.</p>

Makhado Local Municipality

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18	Reviewed Integrated Development Plan by 31 May 2021	IDP Review	Ward 8	Income (Own Funding)	Operational	01/07/2020	31/05/2021	N/A	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2021/22 IDP Draft IDP by Council on 31 March 2021	Reviewed 2020/21 IDP and approved 2021/22 IDP	Council resolutions, Final IDP, Initiations register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2021/22 SDBIP	Approved 2020/21 SDBIP	Approved 2021/22 SDBIP by 30 June 2021	SDBIP Development	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/05/2021	N/A	N/A	N/A	Approved 2021/22 SDBIP	Approved 2021/22 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2020/21 SDBIP	Adjusted 2019/20 SDBIP	Adjusted 2020/21 SDBIP by 31 March 2021	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2020	28/02/2021	N/A	N/A	Adjusted 2020/21 SDBIP	N/A	Adjusted 2020/21 SDBIP	MM	Number	3
Performance Management	Good governance and administrative excellence	Approved 2020/21 Mid-Year Report	Approved 2019/20 Mid-Year Report	Approved 2020/21 Mid-Year Report by 30 January 2021	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/01/2021	N/A	N/A	Approved 2020/21 Mid-Year Report	N/A	N/A	MM	Number	4
Performance Management	Good governance and administrative excellence	Approved 2019/20 Annual Report	Approved 2018/19 Annual Report	Approved 2019/20 Annual Report by 31 March 2021	Annual Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	31/03/2021	N/A	N/A	Approved Final 2019/20 Annual Report	Approved Final 2019/20 Annual Report	MM	Number	5	
																		2019/20 Annual Report
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through Workplace Skills Plan	137 employees trained	120 employees trained through Workplace Skills Plan by 30 June 2021	Employees Training	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/08/2021	10	60	30	20	Attendance Registers	CORP	Number	5
Human Resources and Organizational Development	Invest in human capital	Number of councilors trained through Workplace Skills Plan	Fifty One(51) Councilors Trained	20 councilors trained through Workplace Skills Plan (WSP) by 30 June 2021	Councilors Training	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	10	10	0	Attendance Registers	CORP	Number	7

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
BASIC SERVICE DELIVERY																			
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	930 Households	720 Households identified by 30 June 2021	Electrification of households	Mahabito Municipality	NEP	110 340 000	01/07/2020	30/06/2021	Allocation of Service Provider and Site handover	Appointment of a service provider (Consultant)	Strengthening	720 households electrified	Completion Certificate	TECH	Number	8	
Electricity Provision	Accessible basic and infrastructure services	Number of Households served with electricity post connections	150 Households	150 Households served with electricity (postconnections) by 30 June 2021	Electricity Post Connections	All Wards	Income (Own Funding)	2 500 000	01/07/2020	30/06/2021	N/A	N/A	N/A	150 Households electrified	Completion Certificate	TECH	Number	9	
Electricity Provision	Accessible basic and infrastructure services	LED Street Lights design	0	Approved LED Street Light design by 30 June 2021	LED Street Lights	Ward 8	MIG	1 300 000	01/07/2020	30/06/2021	Advertisement	Appointment of a service provider (Consultant)	Draft Street Light design	Approved LED Street Light design	Approved LED Street Light design by 30 June 2022	TECH	Number	10	
Electricity Provision	Accessible basic and infrastructure services	Electrical Network System GIS inventory	0	Approved Electrical Network System GIS inventory by 30 June 2021	Electrical Network System GIS inventory	Ward 8	Income (Own Funding)	1 960 000	2020/01/07	30/06/2021	Advertisement	Appointment of a service provider (Consultant)	Draft Electrical Network System GIS System inventory design	Approved Electrical Network System GIS inventory	Approved Electrical Network System GIS inventory data	TECH	Number	11	
Electricity Provision	Accessible basic and infrastructure services	Additional intake point for MLM Main Substation	0	Commissioned additional intake point for MLM Main Substation by 30 June 2021	Income intake point Eskom Substation	Ward 8	Income (Own Funding)	5 200 000	2020/01/07	30/06/2021	Advertisement	Appointment of a service provider (Contract) and Site handover	Civil Works	Commissioned additional intake point for MLM Main Substation	Completion certificate	TECH	Number	12	
Electricity Provision	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Completed Dzumalaho (Phudumal), Gogobole, Vekontem, Haliphaxwa, Paranam, Mashau-Matanda and Tshivhade cemeteries fenced by 30 June 2021	Fencing of Cemeteries	Ward 20, 17, 14, 24	MIG	1 300 000	01/07/2020	30/06/2021	Advertisement	Appointment of service providers	Completed Dzumalaho (Phudumal), Gogobole, Vekontem, Haliphaxwa, Paranam, Mashau-Matanda and Tshivhade cemeteries fenced	N/A	Completion Certificate	TECH	Number	13	
Sports Facilities	Accessible basic and infrastructure services	Completed Waterval Sports Facility (Phase 2)	Completed Waterval Sports Facility (Phase 2)	Completed Waterval Sports Facility by 30 June 2021 (Phase 3)	Waterval Sports Facility	Ward 16	Income (Own Funding)	21 993 981	01/07/2020	30/06/2021	35% Physical progress	70% Physical progress	Construction completed	N/A	Completion Certificate	TECH	Number	14	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority/Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9889 Households	9889 Households accessing refuse removals by 30 June 2021	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational	01/07/2020	30/06/2021	9889 Households	9889 Households	9889 Households	9889 Households	Signed Collection slips	COMM	Number	15
Free Basic Services Access	Accessible basic and infrastructure services	Number of indigents with access to free electricity	7253	8065 indigents by 30 June 2021	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	945	3 750	5 070	7 030	Updated indigent register	ES&T	Number	16
Waste Management	Promote community and environmental welfare	Constructed 2 x High mast light at Makhado landfill site	0	Constructed 2 High mast light by 30 June 2021	Waste Management	Ward 7	Income (Own Funding)	2 000 000,00	01/07/2020	30/06/2021	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Construction completed	Completion Certificate	COMM	Number	17
Waste Management	Promote community and environmental welfare	Rehabilitation of old landfill site (Wardling) Phase 2 (Construction of evaporation pond, ablation facilities, planting, vegetation, drainage and storm water systems)	Closed old Landfill site	Rehabilitated Landfill Site by 30 June 2021	Waste Management	Ward 9	Income (Own Funding)	2 000 000,00	01/07/2020	30/06/2021	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Rehabilitation of the landfill site completed	Completion Certificate	COMM	Number	18
Ports & Recreation	Promote community and environmental welfare	Development of Dzanani Park Phase 2 (Installation of outdoor gym, playing equipment and swimming pool)	Dzanani Park (Phase 1)	Installed Outdoor gym and playing equipment by 30 June 2021	Dzanani Park	Ward 36	Income (Own Funding)	1 500 000,00	01/07/2020	30/06/2021	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Installation of outdoor gym, playing equipment completed	Completion Certificate	COMM	Number	19
Protection Services and Licensing	Promote community and environmental welfare	Upgrading of Vehicle Testing Station (Grade B to A) Dzanani	Vehicle Testing Station	Upgraded Vehicle Testing Station by 30 June 2021	Vehicle Testing Station	Ward 10	Income (Own Funding)	3 500 000,00	01/07/2020	30/06/2021	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Upgrading of Vehicle testing centre completed	Completion Certificate	COMM	Number	20
Protection Services and Licensing	Promote community and environmental welfare	Refrubishment of the existing cattle pound Structure	Cattle pound	Refrubished cattle pound by 30 June 2021	Makhado Cattle Pound	Ward 9	Income (Own Funding)	1 200 000,00	01/07/2020	30/06/2021	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Refrubishment of cattle pound completed	Completion Certificate	COMM	Number	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Stormwater Infrastructure and resurfacing of roads	Blended Stormwater and infrastructure	Stormwater Infrastructure and resurfacing of roads by 30 June 2021	Storm Water	All Wards	Income (Own Funding)	6 000 000	01/07/2020	30/06/2021	Allocation of service providers (consulting agreements)	Advertisement	100% Physical Progress	Construction completed	Completion Certificate	TECH	Number	22
Civil Engineering Services	Accessible basic and infrastructure services	Completed earthwork for New Council Chamber and offices	Old Council Chamber	Completed earthwork for New Council Chamber and offices by 30 June 2021	Council Chamber	Ward 21	Income (Own Funding)	10 750 000	01/07/2020	30/06/2021	Approval Council Chamber detailed designs	Advertisement	Appointment of Service Providers (Contractor)	Earthwork completed	Progress Report	TECH	Number	23

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Local Economic Development	Accessible basic and infrastructure services	Refurbished Information Centre	Information Centre	Refurbished Information Centre By 30 June 2021	Information Centre	Ward 21	Income (Own Funding)	2 000 000	01/07/2020	30/06/2021	Advertisement and appointment of service provider	Construction	Construction	Construction completed	Completion Certificate	TECH	Number	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Tasting Ground Admin Block	New	Completed Admin Block foundation at Tasting Ground by 30 June 2021	Tasting Ground	Ward 21	Income (Own Funding)	10 750 000	01/07/2020	30/06/2021	Approved detailed designs	Advertisement	Appointment of Service Provider (Contractor)	Superstructure completed	Progress Report	TECH	Number	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Tshakuma Fruit Market (Phase 2)	Tshakuma Fruit Market (Phase 1)	Upgraded Tshakuma Fruit Market by 30 June 2021 (Phase 2)	Tshakuma Fruit Market	Ward 29	Income (Own Funding)	15 000 000	01/07/2020	30/06/2021	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitated Dzanani Streets (Ibabo)	Dilapidated streets	Rehabilitated Dzanani Streets (Ibabo) by 30 June 2021	Dzanani Streets	Ward 10	Income (Own Funding)	10 000 000	01/07/2020	30/06/2021	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	27
Local Economic Development	Accessible basic and infrastructure services	Constructed NI Tourism Park, Arts & Craft Centre fence	NI Tourism Park	Completed NI Tourism Park, Arts and Craft Centre fence (Phase 1) by 30 June 2021	NI Tourism Park	Ward 21	Income (Own Funding)	3 500 000	01/07/2020	30/06/2021	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress of Surfaced Tshedza to Vuwira Access Road (Phase 3)	Tshedza to Vuwira surfaced Access Road (Phase 2)	78% Physical progress on surfaced Access Road (Phase 3) by 30 June 2021	Tshedza to Vuwira Access Road	Ward 25 and 26	MIG	38 968 970	01/07/2020	30/06/2021	40% Physical progress	50% Physical progress	60% Physical progress	70% Physical progress	Progress Report	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Gombha, Tshihuvuni to Mphigi Access Road	Gombha, Tshihuvuni to Mphigi surfaced Access Road (Phase 2)	Surfaced Gombha, Tshihuvuni to Mphigi Access Road by 30 June 2021	Gombha, Tshihuvuni to Mphigi Access Road	Ward 01, 12, 18	MIG	14 600 380	01/07/2020	30/06/2021	70% Physical progress	85% Physical progress	90% Physical progress	Surfaced Gombha, Tshihuvuni to Mphigi Access Road	Completion Certificate	TECH	Number	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Rivoni to Khiboyeni Access Road	New	Appointment of a Service provider for Rivoni to Khiboyeni Access Road by 30 June 2021	Rivoni to Khiboyeni Access Road	Ward 2	MIG	5 000 000,00	01/07/2020	30/06/2021	N/A	N/A	Advertisement	Appointment of service provider (Contractor)	Appointment letter	TECH	Number	31

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
Storm water	Accessible basic and infrastructure services	Average Percentage progress on Constructed Same to Nabalie Bridge	New	100% physical progress on same to Nabalie Bridge by 30 June 2021	Same to Nabalie Bridge	Ward 37	MIG	2 500 000	01/07/2020	30/06/2021	Advertisement	Appointment of service provider (Contractor)	5% Physical progress	10% Physical progress	Progress report	TECH	Number	32	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Valdeira Xitacini to Jiventi Access Road (Phase 3)	Valdeira, Xitacini Road (Phase 2)	Surfaced Valdeira Xitacini to Jiventi Access Road (Phase 3) by 30 June 2020	Valdeira, Xitacini to Jiventi Access Road (Phase 3)	Ward 31	MIG	9 724 266,97	01/07/2020	30/06/2021	25% Physical progress	65% Physical progress	Surfaced Valdeira Xitacini to Jiventi Access Road	N/A	Completion Certificate	TECH	Percentage	33	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Financial Statements	Sound Financial Management and Viability	Improved Audit opinion for the previous year	Qualified audit opinion (2018/19)	Improved Audit Opinion on previous financial year (2019/20) by 30 November 2020	Audit Opinion	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	Unqualified Audit Opinion	N/A	AG Report and Management Letter		Number	34	
Financial Statements	Sound Financial Management and Viability	Prepared Interim Financial Statement (IFS)	2019/20 Interim Financial Statements	Developed and Submitted 2020/21 Interim Financial Statement by 30 April 2021	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	2020/21 Interim FS developed and submitted by end of April 2021	2020/201 Interim Financial Statements		Number	35	
Financial Statements	Sound Financial Management and Viability	Prepared and Submitted Annual FS for 2019/20 Financial Year	Annual Financial Statement 2018/19	Developed and submitted 2019/20 AFS by 30 October 2020	Annual Financial Statements	Ward 8	Income (Own Funding)	Operational	01/07/2020	31/08/2021	N/A	N/A	N/A	N/A	Annual Financial Statements		Number	36	
Expenditure Management	Sound financial Management and Viability	Percentage Expenditure on MIG	100% 2019/20	100% MIG Expenditure by 30 June 2021	MIG	Ward 8	MIG	42 673 815,00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	37	
Expenditure Management	Sound financial Management and Viability	Percentage Expenditure on NEP	100% 2019/20	100% NEP Expenditure by 30 June 2021	NEP	Ward 8	NEP	10 340 000,00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	38	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Budget and Reporting	Sound financial management and visibility	Approved 2021/22 Budget	Approved 2020/21 Budget	Approved 2021/22 Budget by 31 May 2021	Approved Budget	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	Approved process plan	Sent request to departments for proposed budget by 31 December 2020	Draft budget tabled to council approved by Council by 31 March 2021	Final budget approved by Council by 31 May 2021	Approved budget and R&T Council Resolution	R&T	Number	39
Budget and Reporting	Sound financial management and visibility	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted	12 Section 71 Reports submitted by 30 June 2021	Section 71 Reports	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	3	3	3	3	Copy of acknowledgment of receipt by Treasury and COGHSTA	R&T	Number	40
Expenditure Management	Sound financial management and visibility	Percentage of Expenditure of Financial Management Grant spent	100% of 2019/20 Financial Management Grant spent	100% of 2019/20 Financial Management Grant spent by 30 June 2021	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2020	30/06/2021	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	R&T	Percentage	41
Expenditure Management	Sound financial management and visibility	Percentage of Electricity distribution loss	13%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2021	Electricity Distribution loss	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	R&T	Percentage	42
Supply Chain Management	Sound financial management and visibility	Percentage of Tenders Processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2021	Tender Processing	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	95%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	R&T	Percentage	43
Supply Chain Management	Sound financial management and visibility	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2021	Invoices Payment	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	100%	100%	100%	100%	Monthly Expenditure Reports	R&T	Percentage	44
Revenue Management	Sound financial management and visibility	Revenue collection rate	80% of Revenue collected during 2019/20 Financial Year	85% of Revenue Collected during 2020/21 Financial Year	Revenue Collection	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	85%	85%	85%	85%	Collection Rate reports	R&T	Percentage	45

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.				
LOCAL ECONOMIC DEVELOPMENT																						
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects Supported during 2019/20 financial year	Six (06) Projects Supported by 30 June 2021	LED Projects	All Wards	Income (Own Funding)	900 000	01/07/2020	30/06/2021	Projects assessment	Approval of projects to be supported	Signing of Service Level Agreement	Close-up report of supported projects	Service level Agreements (SLA) Close-up report of supported projects	DEVP	Number	46				
Local Economic Development	Invest in local economy	Contracted Incubation Centre at Rairhill	New	Completed Incubation Centre at Rairhill by 30 June 2021	Incubation Centre	Ward 23	Income (Own Funding)	4 000 000	01/07/2020	30/06/2021	Adjustment	Appointment of a service provider (Contractor)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	47				
Local Economic Development	Invest in local economy	Number of job opportunities created	800 Job opportunities	400 job opportunities created by 30 June 2021	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	50	150	100	100	100 EPWP, CWP, and Community Projects employment register	DEVP	Number	48				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register by 30 June 2021	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	100%	100%	100%	100%	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	Number	49
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 2021	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	100%	100%	100%	100%	Investigation Reports / Case Register	MM	Number	50				
Internal Audit	Good governance and Administrative Excellence	Implementation of action plans to address External Audit findings.	80%	90% of External Audit findings resolved by 30 June 2021	External Audit Findings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	90%	Management Action Plan to address ASGISA Findings	MM	Percentage	51				
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit findings received by 30 June 2021	Internal Audit Findings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	90%	Internal Audit Reports	MM	Percentage	52				
Internal Audit	Good governance and Administrative Excellence	Implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan implemented by 30 June 2021	Risk based Annual Internal Audit Plan	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	100%	Internal Audit progress report.	MM	Percentage	53				

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 20/21	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	Dept	Unit Measure	ID No.
Internal Audit	Good governance and Administrative Excellence	Developed and approved Risk based three(03) year Internal Audit rolling plan.	New	Approved three(03) year Internal Audit rolling plan by 30 June 2021	Risk based three(03) year Internal Audit rolling Plan.	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	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	Number	54
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	05 IT Projects implemented during in 2019/20 Financial Year	Seven(07) Information Technology Projects completed by 30 June 2021	IT Projects	Ward 8	Income (Own Funding)	4 462 000,00	01/07/2020	30/06/2021	1	1	1	4	Appointment letters and Close-out report	CORP	Number	55
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions implemented	90% of Council Resolutions implemented by 30 June 2021	Council Resolutions	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	96%	90%	90%	90%	Resolutions Register	CORP	Percentage	56
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four(4) Council Meetings held during 2019/20 Financial Year	Seven (7) Council Meetings held by 30 June 2021	Council Meetings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	1	1	3	2	Minutes, Attendance Register, Notice of Invitations.	CORP	Number	57
Public Participation	Good governance and Administrative Excellence	Number of Imbhos convened	Four(4) Imbhos held during 2019/20 Financial Year	Four (6) Imbhos held by 30 June 2021	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	1	1	1	1	Invitations, Attendance Registers	CORP	Number	58

m/c

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 Adjusted Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2020/21 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 2020/21 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 Adjusted 2020/21 SDBIP by the Mayor in line with the above legislation


Mir K M Nemaname
Acting Municipal Manager

27/01/2021
DATE

Approval by the Mayor

The Adjusted SDBIP 2020/2021 is hereby approved by the Mayor of Makhado Municipality


Hon Clif Munyai N S

27/01/2021
DATE