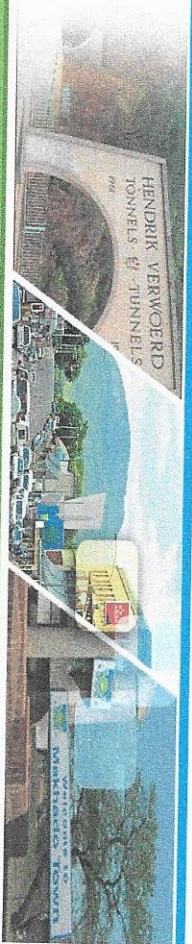


# **ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

## **2020/2021 FINANCIAL YEAR**

# **Makhado Local Municipality**

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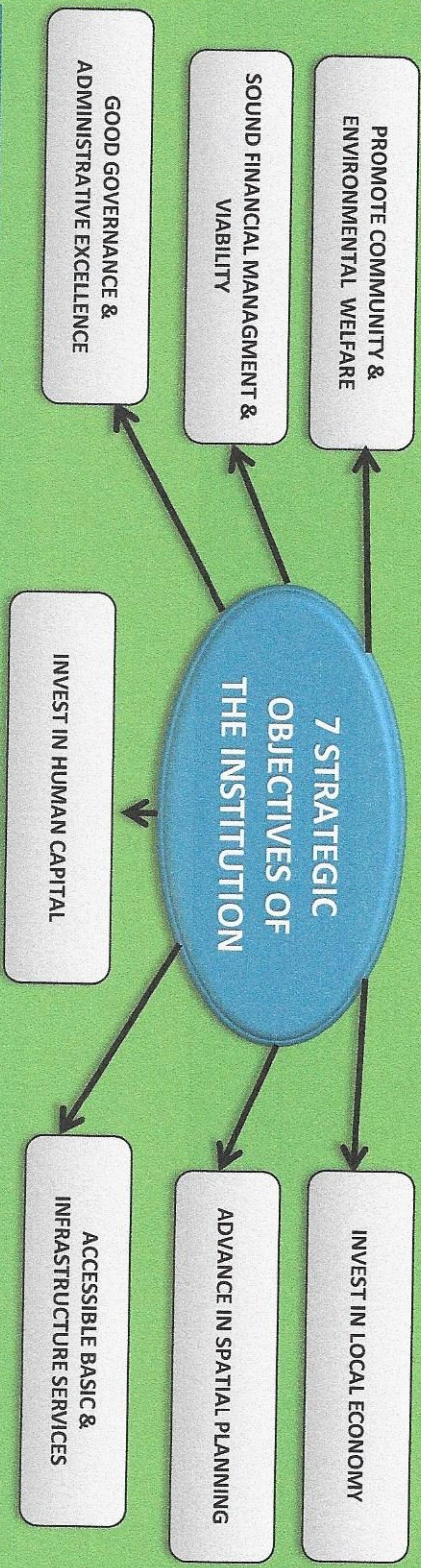


## VISION

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

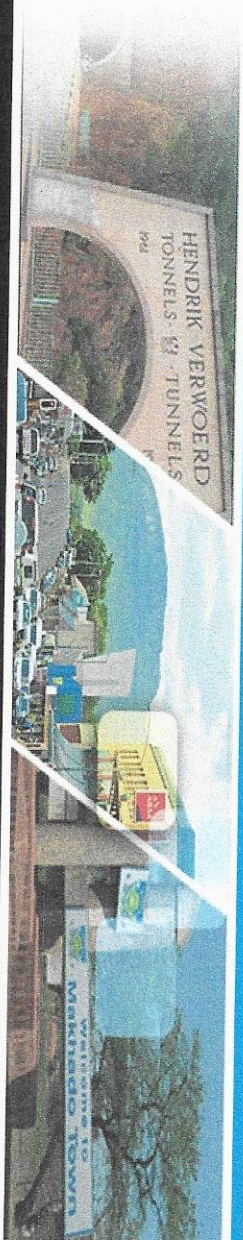
## MISSION

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



# Makhado Local Municipality

m/c



**DEPARTMENTAL : OPERATIONAL VOTE**

**OBJECTIVES AND TARGETS**

VOTES	OBJECTIVES AND TARGETS
<p><b>Municipal Managers Office (Vote 010)</b></p>	<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>
<p><b>Finance (Vote 051)</b></p>	<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 MTFMA 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>
<p><b>Community Services (Vote 246)</b></p>	<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>
<p><b>Technical Services (Vote 151)</b></p>	<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>
<p><b>Development &amp; Planning (Vote 012)</b></p>	<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>
<p><b>Corporate Services (Vote 009)</b></p>	<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 (2019/20)	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Adjusted Budget 2021	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 2021/22 IDP	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 Draft IDP by Council on 31 March 2021	Reviewed 2020/21 IDP and approved 2021/22 IDP	Council resolutions, Final IDP, Invitations and attendance 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 by Development	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/06/2021	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	N/A	Approved Final 2019/20 Annual Report	MM	Number	5
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	30/06/2021	10	60	30	20	Attendance Registers	Corp	Number	6
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.	
<b>BASIC SERVICE DELIVERY</b>																			
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of households electrified	930 Households	700 Households electrified by 30 June 2021	Electrification of households	Malharao Municipality	INEP	10 340 000	01/07/2020	30/06/2021	Allocation of Service Provider and Site handover	Appointment of a Service provider (Consultant)	Stringing	700 Households electrified	Completion Certificate	TECH	Number	8	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	150 Households	150 Households serviced 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 Certificates	TECH	Number	9	
<b>Electricity Provision</b>	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	
<b>Electricity Provision</b>	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 Inventory design	Approved Electrical Network System GIS Inventory	Approved Electrical Network System GIS Inventory data	TECH	Number	11	
<b>Electricity Provision</b>	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	Intake Intake point Eikon Substation	Ward 8	Income (Own Funding)	6 200 000	2020/01/07	30/06/2021	Advertisement	Appointment of a Service provider (Contractor) and Site handover	Civil Works	Commissioned additional intake point for MLM Main Substation	Completion certificate	TECH	Number	12	
<b>Cementary Fencing</b>	Accessible basic and infrastructure services	Fenced municipality	N/A	Completed Dzunbatho (Phadina), Gogbole, Vileforten, Rajphaswa, Piplanani, Mashau-Matanda and Tshikhalo 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 Dzunbatho (Phadina), Gogbole, Vileforten, Rajphaswa, Piplanani, Mashau-Matanda and Tshikhalo cemeteries fenced	N/A	Completion Certificate	TECH	Number	13	
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Constructed Material Sports facility (Phase 3)	Material Sports Facility (Phase 2)	Completed Material Sports Facility by 30 June 2021 (Phase 3)	Material 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 & 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	845	3 750	5 070	7 030	Updated Indigent Register	BSIT	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)	800 000,00	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 (Vordeling) 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
Parks & 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 (Genala 8 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	Refurbishment of the existing cattle pound structure	Cattle pound	Refurbished cattle pound by 30 June 2021	Makhobo 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	Refurbishment 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	Dilapidated stormwater and roads 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 engineers)	Advertisement	10% 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	Approved Council Chamber detailed designs	Advertisement	Appointment of Service Providers (Contractors)	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	First 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	Rebuilt Information Centre	Information Centre	Rebuilt 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 completed	Construction Certificate	TECH	Number	24		
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed testing Ground Admin Block	New	Completed Admin Block foundation at testing Ground by 30 June 2021	Testing 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 construction completed	Progress Report	TECH	Number	25	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Tshikuma Fruit Market (Phase 2)	Tshikuma Fruit Market (Phase 1)	Upgraded Tshikuma Fruit Market by 30 June 2021 (Phase 2)	Tshikuma Fruit Market	Ward 29	Income (Own Funding)	15 000 000	01/07/2020	30/06/2021	Advertisement	Appointment of Service Provider (Contractor)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	26	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitated Dzama Streets (Baba)	Dzama Streets	Rehabilitated Dzama Streets (Baba) by 30 June 2021	Dzama 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 Tsheda to Vuhla Access Road (Phase 3)	Tsheda to Vuhla surfaced Access Road (Phase 2)	70% Physical progress on surfaced Access Road (Phase 3) by 30 June 2021	Tsheda to Vuhla Access Road	Ward 25 and 26	MIG	38 968 870	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 Gombila, Tshihuyun to Mphag Access Road	Gombila, Tshihuyun to Mphag surfaced Access Road (Phase 2)	Surfaced Gombila, Tshihuyun to Mphag Access Road (Phase 3) by 30 June 2021	Gombila, Tshihuyun to Mphag Access Road	Ward 01, 12, 18	MIG	14 600 380	01/07/2020	30/06/2021	70% Physical progress	85% Physical progress	50% Physical progress	Surfaced Gombila, Tshihuyun to Mphag Access Road	Completion Certificate	TECH	Number	30	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Infont to Xhobweni Access Road	New	Appointment of a service provider for Infont to Xhobweni Access Road by 30 June 2021	Infont to Xhobweni 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.	
Roads, Bridges and Storm water	Accessible base and infrastructure services	Average Percentage progress on Constructed Same to Nalidle Bridge	New	10% Physical progress on Same to Nalidle Bridge by 30 June 2021	Same to Nalidle 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 base and infrastructure services	Surfaced Valdezia Xiboni to Jiwani Access Road (Phase 3)	Valdezia Xiboni to Jiwani Access Road (Phase 2)	Surfaced Valdezia Xiboni to Jiwani Access Road (Phase 3) by 30 June 2020	Valdezia Xiboni to Jiwani Access Road (Phase 3)	Ward 31	MIG	9 724 286,97	01/07/2020	30/06/2021	25% Physical Progress	65% Physical progress	Surfaced Valdezia Xiboni to Jiwani Access Road	N/A	Completion Certificate	TECH	Percentage	33	
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																			
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	Adi Report and Management Letter		B&T	Number	34
Financial Statements	Sound Financial Management and Viability	Prepared Interim Financial Statement (FS)	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	2020/2021 Interim Financial Statements		B&T	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		B&T	Number	36
Expenditure Management	Sound Financial Management and Viability	Percentage Expenditure on MIG	100% 2019/20 MIG spent	100% MIG Expenditure by 30 June 2021	MIG	Ward 8	MIG	42 673 813,00	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 INEP Grant	100% 2019/20 INEP Spent	100% INEP Expenditure by 30 June 2021	INEP	Ward 8	INEP	30 340 000,00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	38	

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## 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's 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

  
Mr 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 Cllr Mnyai N S

27/01/2021  
DATE