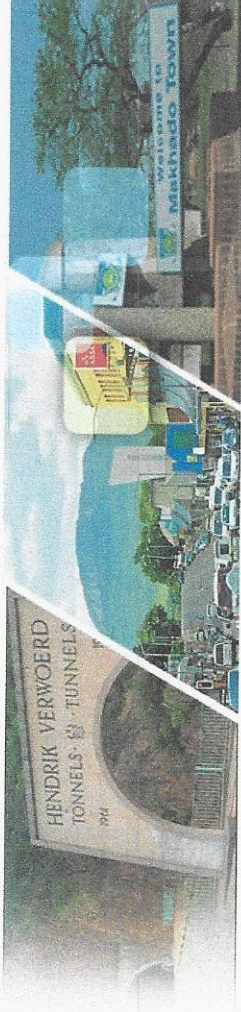




MAKHADO
LOCAL MUNICIPALITY

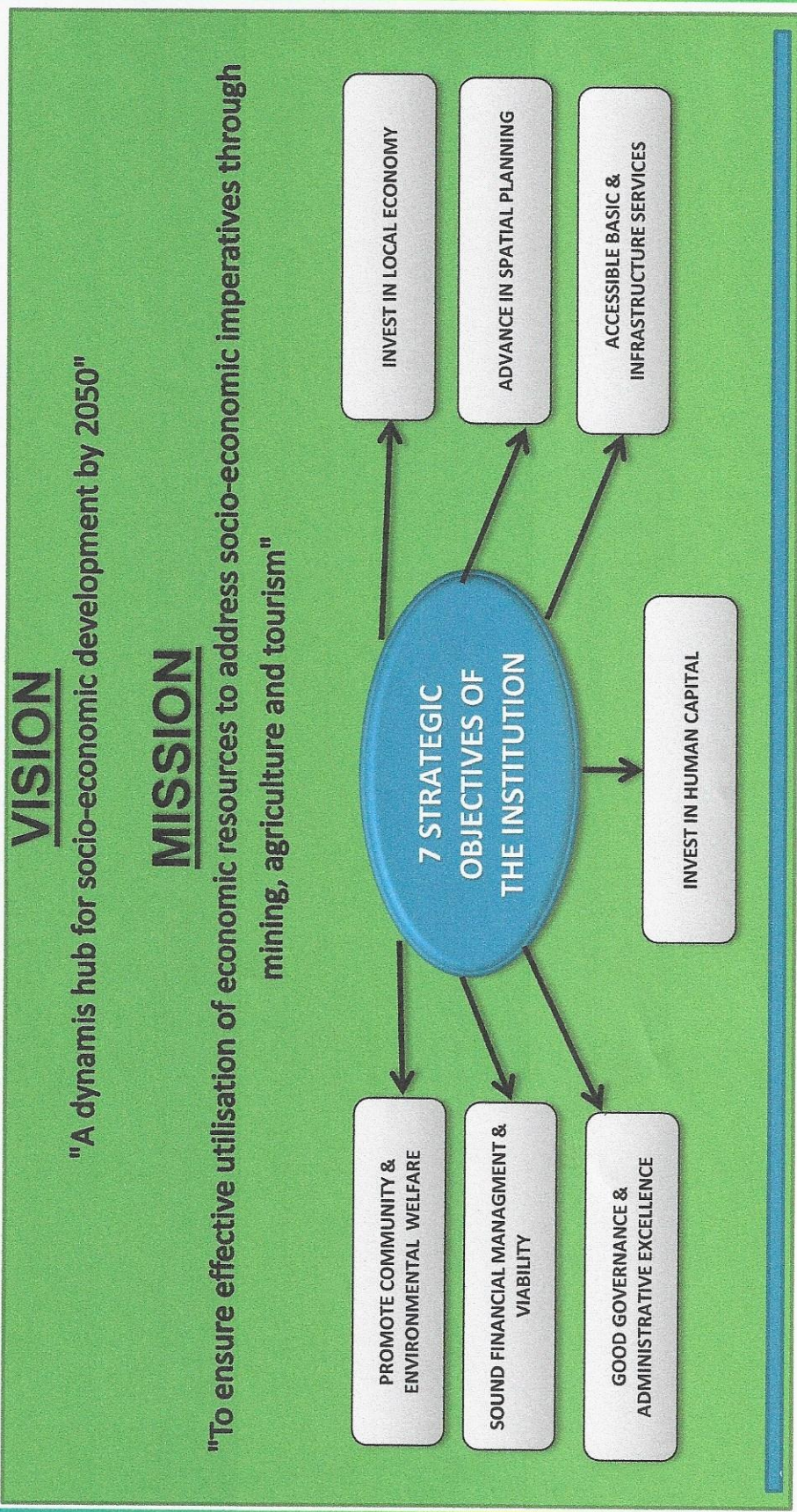
HENDRIK VERWOERD
TUNNELS - TUNNELS
1914



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 / 2022 FINANCIAL YEAR

Makhado Local Municipality



Makhado Local Municipality



HENDRIK VERWOERD
TUNNELS - 1964



MAKHADO
LOCAL MUNICIPALITY

DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES

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

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priorify Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
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 2022	IDP Review	Ward 8	Income (Own Funding)	Operational	N/A	Approved IDP process plan	IDP analysis, Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2022	Reviewed 2021/22 IDP and approved 2022/23 IDP	2021/22 Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2022/23 SDBIP	Approved 2020/21 SDBIP	Approved 2022/23 SDBIP by 30 June 2022	SDBIP Development	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved 2022/23 SDBIP by the Mayor	Approved 2022/23 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2021/22 SDBIP	Adjusted 2020/21 SDBIP	Adjusted 2021/22 SDBIP by 31 March 2022	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	Adjusted 2021/22 SDBIP	N/A	Adjusted 2021/22 SDBIP	MM	Number	3
Performance Management	Good governance and administrative excellence	Approved 2021/22 Mid-Year Report	Approved 2020/21 Mid-Year Report	Approved 2021/22 Mid-Year Report by 30 January 2022	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	Approved 2021/22 Mid-Year Report	N/A	Approved 2021/22 Mid-Year Report	MM	Number	4
Performance Management	Good governance and administrative excellence	Approved 2020/21 Annual Report	Approved 2019/20 Annual Report	Approved 2020/21 Annual Report by 31 March 2022	Annual Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	Approved 2020/21 Annual Report	N/A	Approved 2020/21 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	80 employees trained through Workplace Skills Plan by 30 June 2022	Employees Training	Ward 8	Income (Own Funding)	Operational	10	40	20	10	Attendance Registers	CORP	Number	6
		Number of councilors trained through Workplace Skills Plan	Fifty One(51) Councilors Trained	75 Councilors trained through Workplace Skills Plan (WSP) by 30 June 2022	Councilors Training	Ward 8	Income (Own Funding)	Operational	N/A	N/A	75	0	0	Attendance Registers	CORP	Number

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	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	700 Households	900 Households electrified by 30 June 2022	Electrification of households	Makhado Municipality	INEP INCOME	9 400 000 10 870 500	Allocation of Service Provider	Pole planting	Stringing	350 Households electrified	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	240 Households	250 Households serviced with electricity (postconnection s) by 30 June 2022	Electricity Post-Connections	All Wards	Income (Own Funding)	3 080 000	N/A	N/A	N/A	250 Households electrified	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	0	08 high mast lights installed by 30 June 2022	High Mast Lights		Income (Own Funding)	4 400 000	Advertisement	Appointment of a Service Provider	Installation of 26 High mast ligs completed	N/A	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Income intake point for Eskom Substation	N/A	Commissioned Income intake point Eskom Substation by 30 June 2022	Income intake point Eskom Substation	Ward 8	Income (Own Funding) INEP	5 104 000 4 896 400	Allocation of Service Provider/Contract or	Erection of Substation Structure	Commissioned Additional intake point for MLM Main Substation	N/A	Completion certificate	TECH	Number	11
Cementary Fencing	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Three municipal cemeteries fenced by 30 June 2022	Fencing of Cemeteries	Ward	MIG	1 500 000	Advertisement	Appointment of service providers	Three municipal cemeteries fenced by 30 June 2022	N/A	Completion Certificate	TECH	Number	12
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9889 Households	9140 Households accessing refuse removals by 30 June 2021	Waste Management	Ward 7, 8, 10, 15, 20	Income (Own Funding)	Operational	9140 Households	9140 Households	9140 Households	9140 Households	Signed Collection Slips	COMM	Number	13
Free Basic Services Access	Accessible basic and infrastructure services	Number of indigents with access to free electricity	4177	4250 indigents by 30 June 2022	Free Basic Services	All Wards	Income (Own Funding)	Operational	1 300	2 500	3 300	4 250	Updated Indigent Register	S&T	Number	14
Waste Management	Promote community and environmental welfare	Number of skip bins purchased	50	60 Skip bins purchased by 30 June 2022	Waste Management		Income (Own Funding)	2 100 000	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	60 Skip bins delivered	Invoices/Delivery Notes	COMM	Number	15

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	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	Old landfill site (Yondling) Phase 2 Designs	Old Landfill site	Completed designs by 30 June 2022	Waste Management	Ward 9	Income (Own Funding)	1 000 000	Compile specifications	Advertisement	Appointment of service provider	Completed Designs	Designs	COMM	Number	16
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 2022	Dzanani Park	Ward 36	Income (Own Funding)	1 500 000	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Installation of outdoor gym, playing equipment completed	Completion Certificate	COMM	Number	17
Protection Services and Licensing	Promote community and environmental welfare	Construction of Security Fence at the Vehicle Testing station (Grade B to A) Dzanani	Vehicle Testing Station	Constructed Security Fence at the Vehicle Testing Station by 30 June 2022	Vehicle Testing Station	Ward 10	Income (Own Funding)	2 500 000	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provide	Constructed Security Fence completed	Completion Certificate	COMM	Number	18
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Alwayn and kameel Streets	New	100% completion Constructed Alwayn and Kameel Streets by 30 June 2022	Alwayn and kameel Street		Income (Own Funding)	18 634 444	Appointment of Contractor	10%	50%	100%	Completion Certificate	TECH	Percentage	19
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Joe Slovo Street (Vlafontein)	New	30% Completed Joe Slovo Street (Vlafontein) by 30 June 2022	Joe Slovo Street (Vlafontein)	Ward 22	Income (Own Funding)	12 000 000	Advertisement	Appointment of a service provider	5%	30%	Progress Report	TECH	Percentage	20
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage Completion of Constructed ERF 210 Burger Street Market Stalls	New	25% Completion for ERF 210 Burger Street Market Stalls by 30 June 2022	ERF 210 Burger Street Market Stalls		Income (Own Funding)	7 543 314	Advertisement	Appointment of a service provider	10% Progress	25% Progress	Progress Report	TECH	Percentage	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Mudimeli Stormwater	New	100% Completion of Constructed Mudimeli Stormwater by 30 June 2022	Mudimeli Stormwater		Income (Own Funding)	6 000 000	Appointment of a Contractor	10%	50%	100%	Completion Certificate	TECH	Percentage	22
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Dzanane Street (Waterval)	New	Constructed Dzanane Street (Waterval) by 30 June 2022	Dzanane Street (Waterval)		Income (Own Funding)	2 000 000	Advertisement	Appointment of a service provider	Site Handover	Construction/Rehabilitation completed	Completion Certificate	TECH	Number	23

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	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 basic and infrastructure services	Percentage completion of Waterval Cementry Road	New	5% completion of Waterval Cementry Road by 30 June 2022	Waterval Cementry		Income (Own Funding)	5 000 000	Inception Report	Detailed designs	Advertisement and appointment of a Contractor	5%	Progress Report	TECH	Percentage	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Upgraded Tshakuma Fruit Market (Phase 2)	Tshakuma Fruit Market (Phase 1)	100% Completion of Upgraded Tshakuma Fruit Market by 30 June 2022 (Phase 2)	Tshakuma Fruit Market	Ward 29	Income (Own Funding)	10 663 677	75% Physical Progress	100% Completion	N/A	N/A	Completion Certificate	TECH	Percentage	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Surfaced Tshedza to Vuvha Access Road (Phase 3)	Tshedza to Vuvha surfaced Access Road (Phase 2)	100% completed Tshedza to Vuvha surfaced Access Road (Phase 3) by 30 June 2022	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	32 292 553	75% Physical progress	85% Physical progress	100% completed	N/A	Completion Certificate	TECH	Percentage	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Commissioner and Main Street Intersection	Dilapidated Surfaced Road	100% completion of Commissioner and Main Street Intersection by 30 June 2022	Commissioner and Main Street		Income (Own Funding)	14 149 842	Advertisement and appointment of contractor	10%	40%	100%	Completion Certificate	TECH	Percentage	27
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Testing Ground Admin Block	Old Admin Block	100%Completed Testing Ground Admin Block by 30 June 2022	Admin Block		Income (Own Funding)	17 387 065	35%	55%	70%	100%	Completion Certificate	TECH	Percentage	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Regraveling of Makhado Landfill Site	Earth Road	Regravelled Road by 30 June 2022	Regravelled Road		MIG	2 370 136	Advertisement	Appointment of constructor	Regravelled landfill site road	N/A	Completion Certificate	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Kruger Street	Dilapidated Surfaced Road	100% completed Kruger Street by 30 June 2021	Kruger Street		Income (Own Funding)	5 000 000	Advertisement	Appointment of a contractor	20% Physical Progress	100% completion	Completion Certificate	TECH	Percentage	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Vlei Street	Dilapidated Surfaced Road	100% completed Vlei Street by 30 June 2022	Vlei Street		Income (Own Funding)	5 000 000	Advertisement	Appointment of a contractor	20% Physical Progress	100% completion	Completion Certificate	TECH	Percentage	31

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	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 basic and infrastructure services	Percentage completion of Lutanandwa Access Road Bridge	New	40% Completed Lutanandwa Access Road and Bridge by 30 June 2022	Lutanandwa Access Road and Bridge		MIG	33 036 119	10%	20%	30%	40%	Progress Report	TECH	Percentage	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rivoni to Xkiboyeni Access Road	New	100% Completed Rivoni to Xkiboyeni Access Road 30 June 2022	Rivoni to Xkiboyeni Access Road		MIG	26 803 745	20%	50%	80%	100%	Completion Certificate	TECH	Percentage	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Sane to Natalie Bridge	New	100% Completed Sane to Natalie Bridge by 30 June 2022	Sane to Natalie Bridge	Ward 37	MIG	12 067 707	15%	30%	70%	100%	Completion Certification	TECH	Number	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Surfaced Valdezia Xitacini to Jiweni Access Road (Phase 3)	Valdezia Xitacini to Jiweni Access Road (Phase 2)	100% Surfaced Valdezia Xitacini to Jiweni Access Road (Phase 3) by 30 June 2022	Valdezia Xitacini to Jiweni Access Road	Ward 31	MIG	3 811 054,39	N/A	N/A	100% Surfaced	N/A	Completion Certificate	TECH	Percentage	35

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Unqualified audit opinion (2019/20)	Improved Audit Opinion on previous financial year (2020/21) by 30 November 2021	Audit Opinion	Ward 8	Income (Own Funding)	Operational	N/A	Unqualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	Number	36
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2020/21 Interim Financial Statements	Developed and Submitted 2020/21 Interim Financial Statement by 30 April 2022	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	2021/22 Interim FS developed and submitted by end of April 2022	2021/22 Interim Financial Statements	B&T	Number	37
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2020/21 Financial Year	Annual Financial Statement 2019/20	Developed and submitted 2019/20 AFS by 31 August 2021	Annual Financial Statements	Ward 8	Income (Own Funding)	Operational	2020/21 AFS developed and submitted by 31 August 2021	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	38

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2020/21 MIG spent	100% MIG Expenditure by 30 June 2022	MIG	Ward 8	MIG	110 768 000,00	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	39
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2020/21 INEP Spent	100% INEP Expenditure by 30 June 2022	INEP	Ward 8	INEP	14 269 000,00	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	40
Budget and Reporting	Sound financial management and viability	Approved 2022/23 budget	Approved 2021/22 Budget	Approved Budget by 31 May 2022	Approved Budget	Ward 8	Income (Own Funding)	Operational	Approved process plan	Send request to departments for proposed budget by 31 December 2021	Draft budget tabled to council by 31 March 2022	Final budget approved by Council by 31 May 2022	Approved budget and Council Resolution	B&T	Number	41
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 2020/21	12 Section 71 Reports submitted by 30 June 2022	Section 71 Reports	Ward 8	Income (Own Funding)	Operational	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	42
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2020/21 Financial Management Grant Spent	100% of 2021/22 Financial Management Grant spent by 30 June 2022	FMG Expenditure	All Wards	FMG Funding	1 850 000	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	43
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	13%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2022	Electricity Distribution Loss	Ward 8	Income (Own Funding)	Operational	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	44
Supply Chain Management	Sound financial management and viability	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 2022	Tender Processing	Ward 8	Income (Own Funding)	Operational	95%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	45
Supply Chain Management	Sound financial management and viability	Percentage of invoices Paid within 30 days of receipt	New	100% of invoices paid within 30 days of receipt by 30 June 2022	Invoices Payment	Ward 8	Income (Own Funding)	Operational	100%	100%	100%	100%	Monthly Expenditure Reports	B&T	Percentage	46

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Revenue Management	Sound financial management and viability	Revenue collection rate	80% of Revenue collected during 2020/21 Financial Year	90% of Revenue Collected during 2021/22 Financial Year	Revenue Collection	Ward 8	Income (Own Funding)	Operational	90%	90%	90%	90%	Collection Rate reports	B&T	Percentage	47
LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects Supported during 2020/21 Financial Year	Six (06) Projects Supported by 30 June 2022	LED Projects	All Wards	Income (Own Funding)	900 000	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	48
Local Economic Development	Invest in local economy	Percentage completion Constructed Incubation Centre at Rathdili	New	100% Completed Incubation Centre at Rathdili by 30 June 2022	Incubation Centre	Ward 23	Income (Own Funding)	6 084 501	20%	100%	N/A	N/A	Completion Certificate	TECH	Number	49
Local Economic Development	Invest in local economy	Number of job opportunities created	400 Job opportunities	400 job opportunities created by 30 June 2022	Employment Opportunities	All Wards	Income (Own Funding)	Operational	50	150	100	100	100 EPWP CWP , and Community Projects employment register	DEVP	Number	50
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/21 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register by 30 June 2022	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	Number	51
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 2022	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	100%	100%	100%	Investigation Reports / Case Register	MM	Number	52
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	80%	90% of External Audit Findings resolved by 30 June 2022	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	90%	Management Action Plan to address AQ(SA) findings	MM	Percentage	53

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	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	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit Findings resolved by 30 June 2022	Internal Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	90%	Internal Audit Reports	MM	Percentage	54
Internal Audit	Good governance and Administrative Excellence	Percentage Implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2022	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	100%	Internal Audit progress report.	MM	Percentage	55
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 2022	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved Risk based three(03) year internal audit rolling plan	Risk based three(03) year internal audit rolling plan	MM	Number	56
Information Technology	Good governance and Administrative Excellence	Number of IT Projects completed	05 IT Projects Implemented during 2020/21 Financial Year	10 (Ten) Information Technology Projects completed by 30 June 2022.	IT Projects	Ward 8	Income (Own Funding)	2 850 000	N/A	2	3	5	Appointment letters and Close-out report	CORP	Number	57
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2022	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90%	90%	90%	90%	Resolutions Register	CORP	Percentage	58
Council Services	Good governance and Administrative Excellence	Number of Council Meetings held	Four(4) Council Meetings held during 2020/21 Financial Year	Four (4) Council Meetings held by 30 June 2022	Council Meetings	Ward 8	Income (Own Funding)	Operational	1	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	Number	59
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2020/21 Financial Year	Four (4) Imbizos held by 30 June 2022	Public Participation	All Wards	Income (Own Funding)	Operational	1	1	1	1	Invitations, Attendance Registers	CORP	Number	60

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 2021/22 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 2021/22 would be pursued and achieved. It is a management 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 2021/22 SDBIP by the Mayor in line with the above legislation



Mr K.M Nemaname
Acting Municipal Manager

23/01/2022

DATE

Approval by the Mayor

The Adjusted SDBIP 2021/2022 is hereby approved by the Mayor of Makhado Municipality



Hon Clif Munyai N.S

24/01/2022

DATE