

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measure to improve performance/Intervention	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	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	Target Achieved	40	None	None	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	Councillors Training	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CORP	Number	7

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BASIC SERVICE DELIVERY																	
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	700 Households	350 Households electrified by 30 June 2022	Electrification of households	Makhado Municipality	INEP INCOME	6 400 000 11 868 000	Allocation of Service Provider	Target Achieved	Contractors appointed	None	None	Allocation letter	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 (postconnections) by 30 June 2022	Electricity Post-Connections	All Wards	Income (Own Funding)	2 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	0	26 high mast lights installed by 30 June 2022	High Mast Lights		Income (Own Funding)	9 400 000	Advertisement	Target Achieved	Advertised	None	None	Advert	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Electrification of New Stands	New	700 New Stands electrified at South of Priorius by 30 June 2022	New Stands Electrification		Income (Own Funding)	17 500 000	Allocation of Service Provider	Target Achieved	Service provider allocated	None	None	Allocation letter	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Incomer intake point for Eskom Substation	N/A	Commissioned Incomer intake point Eskom Substation by 30 June 2022	Incomer intake point Eskom Substation	Ward 8	Income (Own Funding) INEP	5 104 000 4 896 400	Allocation of Service Provider	Target Achieved	Service provider allocated	None	None	Allocation letter	TECH	Number	12
Cemetery 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	Target not Achieved	Tender document is still in development stage	The scope was extended by including the regravelling of access road	Tender to be advertised during the second quarter	Advert	TECH	Number	13
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, 10,16, 20	Income (Own Funding)	Operational	9140 Households	Target Achieved	9140 Households	None	None	Signed Collection Slips	COMM	Number	14
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	Target Achieved	4 680	None	None	Updated Indigent Register	B&T	Number	15

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Waste Management	Promote community and environmental welfare	Number of skip bins purchased	50	20 Skip bins purchased by 30 June 2022	Waste Management		Income (Own Funding)	800 000.00	Compile specification, and approval of a memorandum	Target not achieved	Developed memorandum and specification not yet approved	Delays in the generation of memorandum and specification	Memorandum and the specification have been developed and in a process of approval	Specifications and approval memo	COMM	Number	16
Waste Management	Promote community and environmental welfare	Rehabilitation of old landfill site (Vondeling) Phase 2 (Construction of evaporation pond, abrasion facilities, planting vegetation, drainage and storm water systems)	Closed old Landfill site	Rehabilitated Landfill Site by 30 June 2022	Waste Management	Ward 9	Income (Own Funding)	3 000 000.00	Compile specification, and approval of a memorandum	Target not achieved	Memo has been developed and is awaiting for tender documents and BOQ for approval	Delays in the referring of project to the Service provider	The service provider is busy with the tender document and Bill of Quantity.	Specifications and approval memo	COMM	Number	17
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)	1 500 000.00	Compile specification, and approval of a memorandum	Target not achieved	Memo has been developed and is awaiting for tender documents and BOQ	Service provider delayed the submission of Tender Document and BOQ	The service provider is busy with the tender Tender document and Bill of Quantity.	Specifications and approval memo	COMM	Number	18
Protection Services and Licencing	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)	2 500 000.00	Compile specification, and approval of a memorandum	Target not achieved	The project was advertise due to non response last financial year	Non response by service providers in last financial year	To speed up supply chain process.	Specifications and approval memo	COMM	Number	19
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)	2 000 000	Appointment of Contractor	Target Achieved	Contractor appointed	None	None	Appointment letter	TECH		20
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Joe Slovo Street (Vleifontein)	New	30% Completed Joe Slovo Street (Vleifontein) by 30 June 2022	Joe Slovo Street (Vleifontein)	Ward 22	Income (Own Funding)	7 000 000	Advertisement	Target Achieved	Tender advertised	None	None	Advert	TECH	Percentage	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage Completion of Constructed ERF 10 Burger Street Market Stalls	New	25% Completion of ERF 10 Burger Street Market Stalls by 30 June 2022	ERF 10 Burger Street Market Stalls		Income (Own Funding)	6 000 000	Advertisement	Target Achieved	Tender advertised	None	None	Advert	TECH	Percentage	22
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Stormwater	New	Constructed Mudimeli Stormwater by 30 June 2022	Mudimeli Stormwater		Income (Own Funding)	2 500 000	Appointment of a Contractor	Target Achieved	Contractor appointed	None	None	Appointment letter	TECH	Number	23

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measure to improve performance/Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Djunane Street (Waterval)	New	Constructed Djunane Street (Waterval) by 30 June 2022	Djunane Street (Waterval)		Income (Own Funding)	7 000 000	Advertisement	Target not Achieved	Tender document is still on development stage	Contractor requested extension of time for submission of designs	Tender to be advertised during second quarter	Advert	TECH	Number	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Waterval Cementry Road	New	5% completion of of Waterval Cementry Road by 30 June 2022	Waterval Cementry		Income (Own Funding)	5 000 000	Inception Report	Target Achieved	Inception Report completed	None	None	Inception Report	TECH	Percentage	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of paved Boabab Street	Dilapidated Surfaced Road	100% completed paved Boabab Street by 30 June 2022	Boabab Street		Income (Own Funding)	3 000 000	Appointment of Contractor	Target not Achieved	Pot-holes repairs	Scope of projects adjusted to repairs	None	Appointment letter	TECH	Percentage	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Roads and Stormwater (South Pretorius)	New	15 completion of roads and stormwater by 30 June 2022	South Pretorius		Income (Own Funding)	42 500 000	Inception Report	Target Achieved	Inception Report completed	None	None	Inception Report	TECH	Percentage	27
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Upgraded Tshakhuma Fruit Market (Phase 2)	Tshakhuma Fruit Market (Phase 1)	100% Completion of Upgraded Tshakhuma Fruit Market by 30 June 2022 (Phase 2)	Tshakhuma Fruit Market	Ward 29	Income (Own Funding)	10 663 677	75% Physical Progress	Target not Achieved	55% Physical progress	Delay due to unavailability of steel material from suppliers due to Covid-19	Extension of time granted	Progress Report	TECH	Percentage	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion on the Construction of roads and stormwater at Dzanani Township	New Development	10% completion of DzananiTownship Roads and Stormwater by by 30 June 2022	Dzanani Streets	Ward 10	Income (Own Funding)	21 250 000	Inception Report	Target not Achieved	Service provider allocated	Delay by the service provider in finalising the report	Inception report to be completed during the second quarter	Inception Report	TECH	Percentage	29
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	Target Achieved	75% Physical progress	None	None	Progress Report	TECH	Percentage	30
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)	3 000 000	Advertisement and appointment of contractor	Target Achieved	Tender advertised and contractor appointed	None	None	Advert and Appointment letter	TECH	Percentage	31

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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)	10 387 065	35%	Target Achieved	37% Physical progress	None	None	Progress Report	TECH	Percentage	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Regravelling of Makhado Landfill Site	Earth Road	Regarvelled Road by 30 June 2022	Regravelled Road		MIG	3 208 284	Advertisement	Target not Achieved	Tender document completed and ready for advert	Consultant delayed finalising the designs	Tender document submitted for advert	Advert	TECH	Number	33
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	Target not Achieved	Tender document completed and ready for advert	Consultant delayed finalising the designs	Tender document submitted for advert	Advert	TECH	Percentage	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Vlei Street	Dilapidated Surfaced Road	100% completed Vlei Street	Vlei Street		Income (Own Funding)	5 000 000	Advertisement	Target not Achieved	Tender document completed and ready for advert	Consultant delayed finalising the designs	Tender document submitted for advert	Advert	TECH	Percentage	35
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	15 000 000	10%	Target Achieved	14% Physical progress	None	None	Progress Report	TECH	Percentage	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rivoni to Xkihobyeni Access Road	New	100% Completed Rivoni to Xkihobyeni Access Road 30 June 2022	Rivoni to Xkihobyeni Access Road		MIG	25 028 809.00	20%	Target Achieved	55% Physical progress	None	None	Progress Report	TECH	Percentage	37
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	13 263 353	15%	Target Achieved	44% Physical progress	None	None	Progress Report	TECH	Number	38
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Surfaced Valdezia Xitacini to Jiweni Access Road (Phase 4)	Valdezia Xitacini to Jiweni Access Road (Phase 3)	10% Physical progress on Valdezia Xitacini to Jiweni Access Road (Phase 4) by 30 June 2020	Valdezia Xitacini to Jiweni Access Road (Phase 4)	Ward 31	Income (Own Funding)	3 000 000.00	N/A	N/A	N/A	N/A	N/A	N/A	TECH	Percentage	39

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measure to improve performance/Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	N/A	N/A	N/A	N/A	N/A	B&T	Number	40
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	N/A	N/A	N/A	B&T	Number	41
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	Target Achieved	2020/21 AFS developed and submitted by 31 August 2021	None	None	Annual Financial Statements	B&T	Number	42
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	57 999 447.00	10%	Target Achieved	38%	None	None	Section 71 and Quarterly Financial Reports	TECH	Percentage	43
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	11 296 000.00	10%	Target Achieved	38%	None	None	Section 71 and Quarterly Financial Reports	TECH	Percentage	44
Budget and Reporting	Sound financial management and viability	Approved 2022/23 budget	Approved 2021/22 Budget	Approved 2022/23 Budget by 31 May 2022	Approved Budget	Ward 8	Income (Own Funding)	Operational	Approved process plan	Target Achieved	IDP and budget process plan approved on 31 August 2021	None	None	Approved process plan	B&T	Number	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 2020/21	12 Section 71 Reports submitted by 30 June 2022	Section 71 Reports	Ward 8	Income (Own Funding)	Operational	3	Target Achieved	3	None	None	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	46
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	1 700 000.00	25%	Target Achieved	25%	None	None	Approved and Submitted Expenditure Report	B&T	Percentage	47

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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%	Target Achieved	10%	None	None	Monthly Expenditure and Revenue Reports	B&T	Percentage	48
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%	Target not achieved	88%	Bid committee meetings postponed due to Covid-19	To reschedule bid committee meetings	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	49
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%	Target Achieved	100%	None	None	Monthly Expenditure Reports	B&T	Percentage	50
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%	Target Achieved	90%	None	None	Collection Rate reports	B&T	Percentage	51
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 assesment	Target Achieved	6	None	None	Assesments Report	DEVP	Number	52
Local Economic Development	Invest in local economy	Percentage completion Constructed Incubation Centre at Rathidili	New	100% Completed Incubation Centre at Rathidili by 30 June 2022	Incubation Centre	Ward 23	Income (Own Funding)	6 084 502	20%	Target Achieved	55% Physical progress	None	None	Progress Report	TECH	Number	53
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	Target Achieved	300	None	None	EPWP, CWP , and Community Projects employment contracts	DEVP	Number	54
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 REPORT

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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	N/A	N/A	N/A	MM	Number	55
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%	Target Achieved	0/0	None	None	Investigation Reports / Case Register	MM	Number	56
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	N/A	N/A	N/A	MM	Percentage	57
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	N/A	N/A	N/A	MM	Percentage	59
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	N/A	N/A	N/A	MM	Percentage	59
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	N/A	N/A	N/A	MM	Number	60
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	05 IT Projects Implemented during in 2020/21 Financial Year	Seven (07) Information Technology Projects completed by 30 June 2022	IT Projects	Ward 8	Income (Own Funding)	4 462 000	N/A	N/A	N/A	N/A	N/A	Appointment letters and Close-out report	CORP	Number	61
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%	Target Achieved	95.6% 22/23	None	None	Resolutions Register	CORP	Percentage	62
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	Target Achieved	1	None	None	Minutes, Attendance register, notice of invitations.	CORP	F	63

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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 30June 2022	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target not Achieved	0	Covid-19 Regulations	Will resume immediately when regulations allows	Invitations, Attendance Registers	CORP	Number	64

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 First Quarter Service Delivery and Budget Implementation Plan (SDBIP) report of Makhado Municipality for 2021/21 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"

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2021/22 SDBIP First Quarter Report by the Mayor in line with the above legislation

Mr K.M Nemaname
Acting Municipal Manager

DATE

Approval by the Mayor

The SDBIP 2021/2022 First Quarter Report is hereby approved by the Mayor of Makhado Municipality

Hon Cllr N.S Munyai

DATE



**FIRST QUARTER SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP) REPORT
2021/2022
FINANCIAL YEAR**

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



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





