

FOURTH QUARTER 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	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose 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	Reviewed 2021/22 IDP and approved 2022/23 IDP	Target Achieved	Reviewed 2021/22 IDP and approved 2022/23 IDP	N/A	N/A	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	Approved 2022/23 SDBIP by the Mayor	Target Achieved	Approved 2022/23 SDBIP by the Mayor	N/A	N/A	Approved 2022/23 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2021/22 SDBIP	Adjusted 2020/2021 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	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	N/A	N/A	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	N/A	N/A	N/A	Approved Final 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	Target Achieved	11	N/A	N/A	Attendance Registers	CORP	Number	6
Human Resources and Organizational Development	Invest in human capital	Number of councillors trained through Workplace Skills Plan	Fifty One(51) Councillors Trained	75 Councillors trained through Workplace Skills Plan (WSP) by 30 June 2022	Councillors Training	Ward 8	Income (Own Funding)	Operational	0	Target Achieved	5	N/A	N/A	Attendance Registers	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	9 400 000 10 870 500	350 Households electrified	Target Achieved	361 connections	N/A	N/A	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 (postconnections) by 30 June 2022	Electricity Post-Connections	All Wards	Income (Own Funding)	3 080 000	250 Households electrified	Target not achieved	187	Delay in procurement of materials by service providers	Outstanding households rolled over to the 2022/23 Financial Year	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	08 high mast lights installed	Target not Achieved	Service Provider appointed on the 15 June 2022	Delay in the appointment of the service provider due to delayed bid committee sitting	Project rolled-over to the 2022/23 Financial Year	Completion Certificate	TECH	Number	10
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	N/A	N/A	N/A	N/A	N/A	Completion certificate	TECH	Number	11
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	N/A	N/A	N/A	N/A	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, 10,16, 20	Income (Own Funding)	Operational	9140 Households	Target Achieved	9140 households serviced	N/A	N/A	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	4 250	Target not Achieved	2 668	Delay in vetting of application forms due to Windeed Lexus Nexus access	Vetting to be completed by end of July 2022	Updated Indigent Register	B&T	Number	14

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	60 Skip bins delivered	Target not Achieved	Service provider appointed	Delay in the appointment of the service provider due to delayed bid committee sitting	Service provider appointed (08 June 2022)	Invoices / Delivery notes	COMM	Number	15
Waste Management	Promote community and environmental welfare	Old landfill Site (Vondeling) Phase 2 designs	Old Landfill Site	Completed designs by 30 June 2022	Waste Management	Ward 9	Income (Own Funding)	1 000 000	Completed Designs	Target achieved	Designs completed	N/A	N/A	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	Installation of outdoor gym, playing equipment completed	Target not achieved	Service provider appointed (25 April 2022)	Delay in the establishment of the Project Steering Committee	The service provider appointed on the 15 June 2022	Completion Certificate	COMM	Number	17
Protection Services and Licencing	Promote community and environmental welfare	Construction of Security Fence at the Vehicle Testing station (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	Constructed Security Fence completed	Target not achieved	None	Delay due to Treasury advisory note on Preferential Procurement Regulations, 2017- Minister of Finance v Afribusines NPC(2022) ZACC 4	Tender rolled over to the 2022/23 financial year	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)	16 834 444	100%	Target Achieved	100% completed	N/A	N/A	Completion Certificate	TECH		19
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)	12 000 000	30%	Target Achieved	60% complete	N/A	N/A	Progress Report	TECH	Percentage	20
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)	7 543 314	25% Progress	Target Achieved	41% complete	N/A	N/A	Progress Report	TECH	Percentage	21

FOURTH QUARTER 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	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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)	6 000 000	100%	Target Achieved	100% complete	N/A	N/A	Completion Certificate	TECH	Number	22
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 (Waterva)		Income (Own Funding)	2 000 000	Construction/Rehabilitation completed	Target not Achieved	5% Complete	Delay of finalizing designs by consultant	Contractor appointed and project is currently on construction stage	Completion Certificate	TECH	Number	23
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	5%	Target Achieved	5% Complete	N/A	N/A	Progress Report	TECH	Percentage	24
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	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	100%	Target not Achieved	75% complete	Delay due to rain and interference by business community	Extension of Time granted	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	100%	Target not Achieved	72% complete	There was a delay due to rain, sub contractors for a roof and also for surfacing.	Extension of Time granted	Completion Certificate	TECH	Percentage	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Regravelling of Makhado Landfill Site	Earth Road	Regravelled Road by 30 June 2022	Regravelled Road		MIG	2 370 136	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	Number	29

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	100% completion	Target Achieved	100% complete	N/A	N/A	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	Vlei Street		Income (Own Funding)	5 000 000	100% completion	Target not Achieved	30.16%	Slow progress on site due to service provider capacity	Contractor to be penalised	Completion Certificate	TECH	Percentage	31
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	33 036 118.96	40%	Target Achieved	92%	None	Progress Report	Completion Certificate	TECH	Percentage	32
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	26 803 744.99	100%	Target not Achieved	92%	ESKOM delay in relocation of pole and shortage of bitumen in the country which affected the surfacing of the road	Extension of Time granted	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	12 067 708	100%	Target not Achieved	96% complete	Slow progress on site due to service provider capacity	Contractor is on penalties	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	N/A	N/A	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	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	Number	36

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	2021/22 Interim FS developed and submitted by end of April 2022	Target Achieved	2021/2022 IFS was developed and submitted by end of April 2022	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	38
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	100%	Target Achieved	100%	N/A	N/A	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	100%	Target Achieved	100%	N/A	N/A	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 2022/23 Budget by 31 May 2022	Approved Budget	Ward 8	Income (Own Funding)	Operational	Final budget approved by Council by 31 May 2022	Target Achieved	Final budget approved by Council by 31 May 2022	N/A	N/A	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	Target Achieved	3 section 71 reports were submitted	N/A	N/A	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	100%	Target Achieved	100%	N/A	N/A	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%	Target Achieved	8%	N/A	N/A	Monthly Expenditure and Revenue Reports	B&T	Percentage	44

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	86%	Delay in processing of bids due to COVID-19 backlog	Bid Committee meetings rescheduled to address the backlog	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%	Target Achieved	100%	N/A	N/A	Monthly Expenditure Reports	B&T	Percentage	46
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	91%	N/A	N/A	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	Close-up report of supported projects	Target not achieved	None	Delay due to Treasury advisory note on Preferential Procurement Regulations, 2017. Minister of Finance v Afribusiness NPC(2022) ZACC 4	To be processed during the 1st Quarter of 2022/23 Financial Year	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 Rathidili	New	100% Completed Incubation Centre at Rathidili by 30 June 2022	Incubation Centre	Ward 23	Income (Own Funding)	6 084 501	N/A	N/A	N/A	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	100	Target not achieved	0	No job opportunities created during the 4th quarter	N/A	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	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	Target Achieved	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	N/A	N/A	Approved Strategic and Operational risk register	MM	Number	51

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	4th Q Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to Improve/Propose intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	100%	N/A	N/A	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	90%	Target Achieved	90%	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	Percentage	53
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	90%	Target not Achieved	80%	Continuous Audit	Continuous and timeous Implementation of Management Action Plan	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	100%	Target Achieved	100%	N/A	N/A	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	Approved Risk based three(03) year internal audit rolling plan	Target Achieved	Approved Risk based three(03) year internal audit rolling plan	N/A	N/A	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 in 2020/21 Financial Year	10 (Ten) Information Technology Projects completed by 30 June 2022	IT Projects	Ward 8	Income (Own Funding)	2 850 000	5	Target not Achieved	3 projects concluded i.e. 1. Data migration 2. 24/7 Call Centre system 3. Phase 1 VOIP system	Delay due to Treasury advisory note on Preferential Procurement Regulations, 2017- Minister of Finance v Afribusness NPC(2022) ZACC 4	Projects rolled over to the 2022/23 Financial Year	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%	Target Achieved	99%	N/A	N/A	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	Target Achieved	4	N/A	N/A	Minutes, Attendance register, notice of invitations.	CORP	Number	59

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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 30 June 2022	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target Achieved	1 (13 May 2022)	N/A	N/A	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 2019/20 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 2019/20 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 2021/22 SDBIP Fourth 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 Fourth Quarter Report is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Munyai N.S

DATE



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





