

**FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22**

| <i>Priority Issue/Programme</i>                               | <i>Development Objectives</i>                 | <i>Key Performance Indicators</i>                         | <i>Baseline (2020/21)</i>        | <i>Annual Targets</i>  | <i>Project Name</i> | <i>Location</i> | <i>Funding Source</i>       | <i>Budget 2021/22</i> | <i>4th Q Targets</i>                          | <i>Performance Remarks</i> | <i>Actual Performance</i>                     | <i>Challenges</i> | <i>Measures taken to Improve/Propose intervention</i> | <i>Portfolio Of Evidence</i>   | <i>Dept</i> | <i>ID No.</i> |
|---|---|---|----------------------------------|--|---------------------|-----------------|-----------------------------|-----------------------|---|----------------------------|---|-------------------|---|--|-------------|---------------|
| <b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b> |   |   |                                  |  |                     |                 |                             |                       |   |                            |   |                   |   |  |             |               |
| <b>Integrated Development Planning</b>                        | 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          | <b>Income (Own Funding)</b> | 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+W4:Z101 resolutions, Final IDP, Invitations and attendance register for IDP consultation | <b>MM</b>   | <b>1</b>      |
| <b>Performance Management</b>                                 | 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          | <b>Income (Own Funding)</b> | 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   | <b>MM</b>   | <b>2</b>      |
| <b>Performance Management</b>                                 | 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       | <b>Income (Own Funding)</b> | Operational           | N/A   | N/A                        | N/A   | N/A               | N/A   | Adjusted 2021/22 SDBIP   | <b>MM</b>   | <b>3</b>      |
| <b>Performance Management</b>                                 | 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          | <b>Income (Own Funding)</b> | Operational           | N/A   | N/A                        | N/A   | N/A               | N/A   | Approved 2021/22 Mid-Year Report   | <b>MM</b>   | <b>4</b>      |
| <b>Performance Management</b>                                 | 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          | <b>Income (Own Funding)</b> | Operational           | N/A   | N/A                        | N/A   | N/A               | N/A   | Approved Final 2020/21 Annual Report   | <b>MM</b>   | <b>5</b>      |
| <b>Human Resources and Organizational Development</b>         | 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          | <b>Income (Own Funding)</b> | Operational           | 10  | Target Achieved            | 11  | N/A               | N/A   | Attendance Registers   | <b>CORP</b> | <b>6</b>      |

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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 | ID No. |
|---|--|---|-----------------------------------|--|---------------------------------------|----------------------|------------------------------|-------------------------|-------------------------------|---------------------|--|---|--|-------------------------|------|--------|
| <b>Human Resources and Organizational Development</b> | 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 | 7      |
| <b>BASIC SERVICE DELIVERY</b>                         |  |   |                                   |  |                                       |                      |                              |                         |                               |                     |  |   |  |                         |      |        |
| <b>Electricity Provision</b>                          | 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<br>10 870 500 | 350 Households electrified    | Target Achieved     | 361 connections                                | N/A   | N/A  | Completion Certificate  | TECH | 8      |
| <b>Electricity Provision</b>                          | 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 | 9      |
| <b>Electricity Provision</b>                          | 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 | 10     |
| <b>Electricity Provision</b>                          | 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)<br>INEP | 5 104 000<br>4 896 400  | N/A                           | N/A                 | N/A  | N/A   | N/A  | Completion certificate  | TECH | 11     |
| <b>Cemetery Fencing</b>                               | 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 | 12     |
| <b>Waste Management</b>                               | 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 | 13     |

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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 | ID No. |
|--|--|--|-------------------------|---|--------------------------|-----------|----------------------|----------------|--|---------------------|--|--|--|---------------------------|------|--------|
| <b>Free Basic Services Access</b>                | 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  | 14     |
| <b>Waste Management</b>                          | 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 | 15     |
| <b>Waste Management</b>                          | 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 | 16     |
| <b>Parks &amp; Recreation</b>                    | 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 finalisation of designs   | Extension of time granted                        | Completion Certificate    | COMM | 17     |
| <b>Protection Services-A12:D22 and Lisencing</b> | 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 Afrubusiness NPC(2022) ZACC 4 | Tender rolled over to the 2022/23 financial year | Completion Certificate    | COMM | 18     |
| <b>Roads, Bridges and Storm water</b>            | 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     |

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|---|--|--|---|---|-------------------------------------|----------------|----------------------|----------------|---------------------------------------|---------------------|--------------------|---|---|------------------------|------|--------|
| <b>Roads, Bridges and Storm water</b>         | 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 | 20     |
| <b>Roads, Bridges and Storm water</b>         | Accessible basic and infrastructure services | Percentage Completion of Constructed ERF 210 Burger Street Market Stalls | New   | 25% Completion of ERF 210 Burger Street Market Stalls by 30 June 2022           | ERF 210 Burger Street Market Stalls |                | Income (Own Funding) | 7 543 314      | 25% Progress                          | Target Achieved     | 41% complete       | N/A                                       | N/A   | Progress Report        | TECH | 21     |
| <b>Roads A26:E33, Bridges and Storm water</b> | Accessible basic and infrastructure services | Percentage completion of Constructed Mudimeli Stormwater                 | New   | 100% completion 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 | 22     |
| <b>Roads, Bridges and Storm water</b>         | 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 | 23     |
| <b>Roads, Bridges and Storm water</b>         | 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 | 24     |
| <b>Roads, Bridges and Storm water</b>         | 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 | 25     |
| <b>Roads, Bridges and Storm water</b>         | 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 | 26     |

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|---------------------------------------|--|--|---------------------------|--|-----------------------------------|----------|----------------------|----------------|-----------------|---------------------|--------------------|---|--|------------------------|------|--------|
| <b>Roads, Bridges and Storm water</b> | 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 | 27     |
| <b>Roads, Bridges and Storm water</b> | 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 | 28     |
| <b>Roads, Bridges and Storm water</b> | 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 | 29     |
| <b>Roads, Bridges and Storm water</b> | 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 | 30     |
| <b>Roads, Bridges and Storm water</b> | 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 | 31     |
| <b>Roads, Bridges and Storm water</b> | 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%                | N/A   | N/A  | Progres Report         | TECH | 32     |
| <b>Roads, Bridges and Storm water</b> | 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 | 33     |

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|---|--|--|--|--|--|----------|----------------------|----------------|---|---------------------|--|--|--|--|------|--------|
| <b>Roads, Bridges and Storm water</b>               | 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%  | Slow progress on site due to service provider capacity | Contractor is on penalties                     | Completion Certification                   | TECH | 34     |
| <b>Roads, Bridges and Storm water</b>               | 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 | 35     |
| <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> |  |  |  |  |  |          |                      |                |   |                     |  |  |  |  |      |        |
| <b>Financial Statements</b>                         | 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 Ma+W41:Z52nagement Letter    | B&T  | 36     |
| <b>Financial Statements</b>                         | 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  | 37     |
| <b>Financial Statements</b>                         | 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  | 38     |
| <b>Expenditure management</b>                       | 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 | 39     |
| <b>Expenditure management</b>                       | 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 | 40     |

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|-----------------------------------|--|--|--|--|-------------------------------|-----------|-----------------------------|----------------|---|---------------------|---|---|---|--|------|--------|
| <b>Budget and Reporting</b>       | 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    | <b>Income (Own Funding)</b> | 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  | 41     |
| <b>Budget and Reporting</b>       | 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    | <b>Income (Own Funding)</b> | 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  | 42     |
| <b>Expenditure management</b>     | 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 | <b>FMG Funding</b>          | 1 850 000      | 100%  | Target Achieved     | 100%  | N/A   | N/A   | Approved and Submitted Expenditure Report                  | B&T  | 43     |
| <b>Expenditure management</b>     | 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    | <b>Income (Own Funding)</b> | Operational    | 10%   | Target Achieved     | 8%  | N/A   | N/A   | Monthly Expenditure and Revenue Reports                    | B&T  | 44     |
| <b>Supply Chain Management</b>    | 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    | <b>Income (Own Funding)</b> | 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  | 45     |
| <b>Supply Chain Management</b>    | 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    | <b>Income (Own Funding)</b> | Operational    | 100%  | Target Achieved     | 100%  | N/A   | N/A   | Monthly Expenditure Reports                                | B&T  | 46     |
| <b>Revenue Management</b>         | 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    | <b>Income (Own Funding)</b> | Operational    | 90%   | Target Achieved     | 91%   | N/A   | N/A   | Collection Rate reports                                    | B&T  | 47     |
| <b>LOCAL ECONOMIC DEVELOPMENT</b> |  |  |  |  |                               |           |                             |                |   |                     |   |   |   |  |      |        |

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|---|---|---|---|---|---|-----------|----------------------|----------------|---|---------------------|---|---|--|--|-------|--------|
| <b>Local Economic Development</b>               | 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 Afribusines NPC(2022) ZACC 4 | To be processes during the 1st Quarter of 2022/23 Financial Year | Service Level Agreements (SLA) Close-up report of supported projects | DEVDP | 48     |
| <b>Local Economic Development</b>               | 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  | 49     |
| <b>Local Economic Development</b>               | 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               | DEVDP | 50     |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |   |   |   |   |           |                      |                |   |                     |   |   |  |  |       |        |
| <b>Risk Management</b>                          | 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  | App+W58:Z67+W58:Z65roved Strategic and Operational risk register     | MM    | 51     |
| <b>Risk Management</b>                          | 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    | 52     |
| <b>Internal Audit</b>                           | 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    | 53     |
| <b>Internal Audit</b>                           | 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    | 54     |



**FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22**

| <b>Priority Issue/Programme</b> | <b>Development Objectives</b>                 | <b>Key Performance Indicators</b>   | <b>Baseline (2020/21)</b>                                   | <b>Annual Targets</b>   | <b>Project Name</b>                                    | <b>Location</b> | <b>Funding Source</b>       | <b>Budget 2021/22</b> | <b>4th Q Targets</b>   | <b>Performance Remarks</b> | <b>Actual Performance</b>  | <b>Challenges</b>   | <b>Measures taken to Improve/Propose intervention</b> | <b>Portfolio Of Evidence</b>                          | <b>Dept</b> | <b>ID No.</b> |
|---------------------------------|---|---|---|---|--|-----------------|-----------------------------|-----------------------|--|----------------------------|--|---|---|---|-------------|---------------|
| <b>Internal Audit</b>           | 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          | <b>Income (Own Funding)</b> | Operational           | 100%   | Target Achieved            | 100%   | N/A   | N/A   | Internal Audit progress report.                       | <b>MM</b>   | <b>55</b>     |
| <b>Internal Audit</b>           | 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          | <b>Income (Own Funding)</b> | 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 | <b>MM</b>   | <b>56</b>     |
| <b>Information Technology</b>   | 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          | <b>Income (Own Funding)</b> | 2 850 000             | 5  | Target not Achieved        | 3 projects concluded i.e.<br>1. Data migration<br>2. 24/7 Call Centre system<br>3. Phase 1 VOIP system | Delay due to Treasury advisory note on Preferential Procurement Regulations, 2017. Minister of Finance v Afribusines NPC(2022) ZACC 4 | Projects rolled over to the 2022/23 Financial Year    | Appointment letters and Close-out report              | <b>CORP</b> | <b>57</b>     |
| <b>Council Services</b>         | 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          | <b>Income (Own Funding)</b> | Operational           | 90%  | Target Achieved            | 99%  | N/A   | N/A   | Resolutions Register                                  | <b>CORP</b> | <b>58</b>     |
| <b>Council Services</b>         | 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          | <b>Income (Own Funding)</b> | Operational           | 1  | Target Achieved            | 4  | N/A   | N/A   | Minutes, Attendance register, notice of invitations.  | <b>CORP</b> | <b>59</b>     |
| <b>Public Participation</b>     | 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       | <b>Income (Own Funding)</b> | Operational           | 1  | Target Achieved            | 1 (13 May 2022)  | N/A   | N/A   | Invitations, Attendance Registers                     | <b>CORP</b> | <b>60</b>     |
|                                 |   |   |   |   |  |                 |                             |                       |  |                            |  |   |   |   |             |               |

## 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**

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**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  |
|--|---|
| <b>Municipal Managers Office (Vote 010)</b>  | <b>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</b> |
| 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.                             |
| <b>Community Services (Vote 246)</b>         | <b>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.</b>   |
| 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.   |
| <b>Development &amp; Planning (Vote 012)</b> | <b>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</b>   |
| 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







