



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

**2021 / 2022
FINANCIAL YEAR**

Makhado Local Municipality

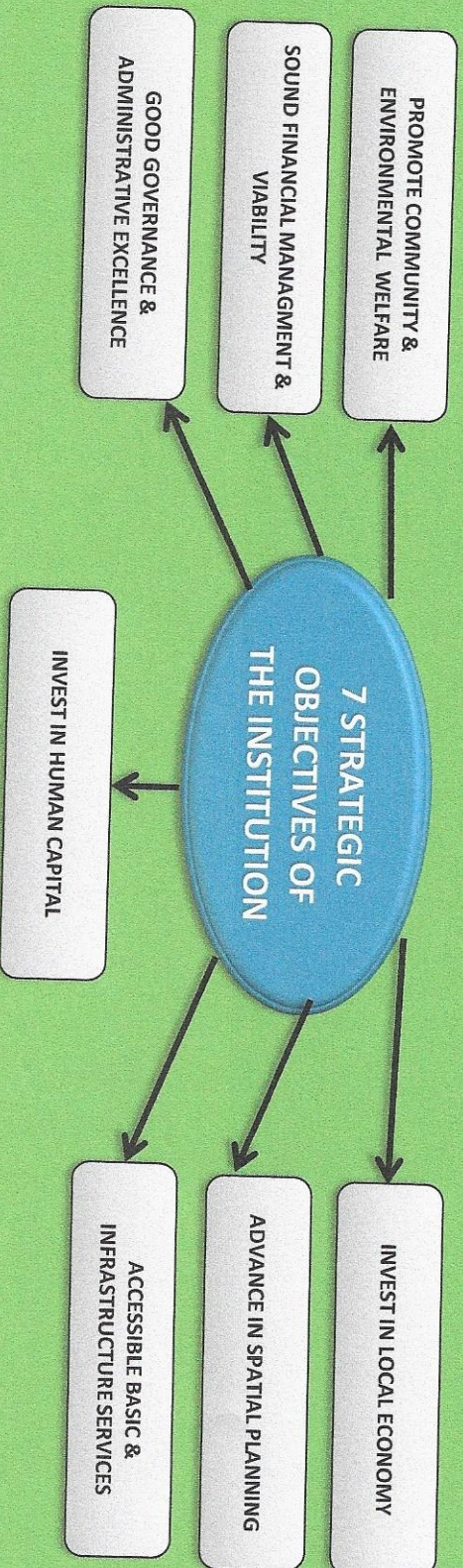


VISION

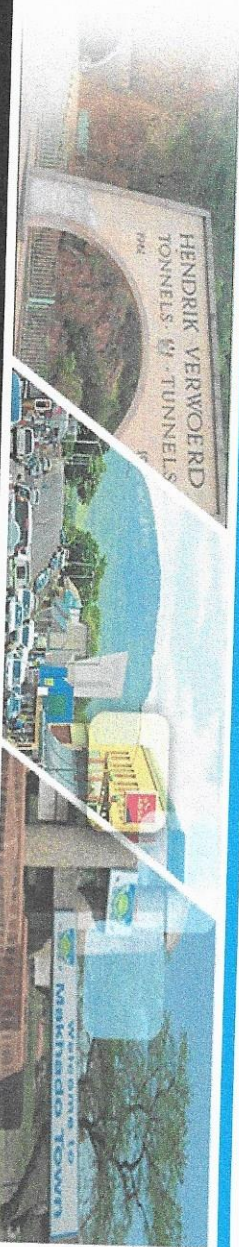
"A dynamis hub for socio-economic development by 2050"

MISSION

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



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES	OBJECTIVES AND TARGETS
<p>Municipal Managers Office (Vote 010)</p>	<p>To Lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for the long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery</p>
<p>Finance (Vote 051)</p>	<p>To secure sound and sustainable management of the financial affairs of Makhado Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and the other directors in their duties and delegation contained in the MFMA ensuring that Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.</p>
<p>Community Services (Vote 246)</p>	<p>To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste Management, Parks and Recreation as well as Disaster management to decrease community affected by disasters.</p>
<p>Technical Services (Vote 151)</p>	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than average of 100% MIG expenditure.</p>
<p>Development & Planning (Vote 012)</p>	<p>To direct the Makhado Local Municipality resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have sustainable income</p>
<p>Corporate Services (Vote 009)</p>	<p>To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.</p>

Makhado Local Municipality

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18-2021/22 IDP	Reviewed Integrated Development Plan by 31 May 2022	IDP Review	Ward 8	Income (Own Funding)	Operational	N/A	Approved IDP process plan	IDP analysis developed IDP Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2022	Reviewed 2021/22 IDP and approved 2022/23 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2022/23 SDBIP	Approved 2020/21 SDBIP	Approved 2022/23 SDBIP by 30 June 2022	SDBIP Development	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Approved 2022/23 SDBIP by the Mayor	Approved 2022/23 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2021/22 SDBIP	Adjusted 2020/21 SDBIP	Adjusted 2021/22 SDBIP by 31 March 2022	SDBIP Review	All Wards	Income (Own Funding)	Operational	N/A	N/A	Adjusted 2021/22 SDBIP	N/A	Adjusted 2021/22 SDBIP	MM	Number	3
Performance Management	Good governance and administrative excellence	Approved 2021/22 Mid-Year Report	Approved 2020/21 Mid-Year Report	Approved 2021/22 Mid-Year Report by 30 January 2022	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	Approved 2021/22 Mid-Year Report	N/A	Approved 2021/22 Mid-Year Report	MM	Number	4
Performance Management	Good governance and administrative excellence	Approved 2020/21 Annual Report	Approved 2019/20 Annual Report	Approved 2020/21 Annual Report by 31 March 2022	Annual Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	Approved Final 2020/21 Annual Report	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	40	20	10	Attendance Registers	CORP	Number	6
		Number of councilors trained through Workplace Skills Plan	Fifty One(51) Councilors Trained	75 Councilors trained through Workplace Skills Plan (WSP) by 30 June 2022	Councilors Training	Ward 8	Income (Own Funding)	Operational	N/A	75	0	0	Attendance Registers	CORP	Number	7

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
BASIC SERVICE DELIVERY																
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	590 Households	950 Households electrified by 30 June 2022	Electrification of households	Makhado Municipality	INEP INCOME	6 400 000 / 11 968 000	Allocation of Service Provider and Site handover	Pole planting	Stringing	950 Households electrified	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	240 Households	250 Households serviced with electricity (postconnection s) by 30 June 2022	Electricity Post-Connections	All Wards	Income (Own Funding)	2 000 000	N/A	N/A	N/A	250 Households electrified	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of High Mast Lights installed	0	26 high mast lights installed by 30 June 2022	High Mast Lights		Income (Own Funding)	9 400 000	Advertisement	Appointment of a Service Provider	Installation of a High mast lights completed	N/A	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Electrification of New Stands	New	700 New Stands electrified at South of Priorus by 30 June 2022	New Stands Electrification		Income (Own Funding)	17 500 000	Allocation of Service Provider and Site handover	Pole planting	Stringing	700 Stands electrified	Completion Certificate	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	Advertisement	Appointment of a Service provider (Contractor) and Site handover	Civil Works	Commissioned Additional intake point for MLIM Main Substation	Completion Certificate	TECH	Number	12
Cementry Fencing	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Three municipal cemeteries fenced by 30 June 2022	Fencing of Cemeteries	Ward	MG	1 500 000	Advertisement	Appointment of service providers	Three municipal cemeteries fenced by 30 June 2022	N/A	Completion Certificate	TECH	Number	13
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9889 Households	9889 Households accessing refuse removals by 30 June 2021	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Operational	9889 Households	9889 Households	9889 Households	9889 Households	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	2 500	3 300	4 250	Updated Indigent Register	B&T	Number	15

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Number of skip bins purchased	50	20 Skip bins purchased by 30 June 2022	Waste Management		Income (Own Funding)	800 000,00	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of 20 Skip bins completed	Completion Certificate	COMM	Number	16
Waste Management	Promote community and environmental welfare	Renhabilitation of old landfill site	Closed old Landfill site	Rehabilitated Landfill Site by 30 June 2022	Waste Management	Ward 9	Income (Own Funding)	3 000 000,00	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Renhabilitation of the landfill site completed	Completion Certificate	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	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Installation of outdoor gym, playing equipment completed	Completion Certificate	COMM	Number	18
Protection Services and Licensing	Promote community and environmental welfare	Construction of Security Fence at the Vehicle Testing station (Grade B to A) Dzanani	Vehicle Testing Station	Constructed Security Fence at the Vehicle Testing Station by 30 June 2022	Vehicle Testing Station	Ward 10	Income (Own Funding)	2 500 000,00	Complete specification, and approval of a memorandum	Advertisement	Appointment of service provider	Constructed Security Fence completed	Completion Certificate	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		50%	100%	Completion Certificate	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 Ward 22		Income (Own Funding)	7 000 000	Advertisement	Appointment of a service provider	5%	30%	Completion Certificate	TECH	Percentage	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of 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		Income (Own Funding)	6 000 000	Advertisement	Appointment of a service provider	10% Progress	25% Progress	Completion Certificate	TECH	Percentage	22
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudnneil Stormwater	New	Constructed Mudnneil Stormwater by 30 June 2022	Mudnneil Stormwater		Income (Own Funding)	2 500 000	Appointment of a Contractor	10%	50%	100%	Completion Certificate	TECH	Number	23

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dopt	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Durane Street (Waterval)	New	Constructed Durane Street (Waterval) by 30 June 2022	Durane Street (Waterval)		Income (Own Funding)	7 000 000	Advertisement	Appointment of a service provider	Site Handover	Construction/Rehabilitation completed	Completion Certificate	TECH	Number	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Waterval Cemetery Road	New	5% completion of Waterval Cemetery Road by 30 June 2022	Waterval Cemetery		Income (Own Funding)	5 000 000	Inception Report	Detailed designs	Advertisement and appointment of a Contractor	0	Progress 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	10%	50%	100%	Completion Certificate	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	Detailed designs and advertisement	Appointment of contractor	15% completion	Progress 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	100% Completion	N/A	N/A	Completion Certificate	TECH	Percentage	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion on the Construction of roads and stormwater at Dzananani Township	New Development	10% completion of Dzananani township Roads and stormwater by 30 June 2022	Dzananani Streets	Ward 10	Income (Own Funding)	21 250 000	Inception Report	Detailed designs	Advertisement and appointment of contractor	10% Completion	Progress 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	32 282 553	75% Physical progress	85% Physical progress	100% completed	N/A	Completion Certificate	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	10%	40%	100%	Completion Certificate	TECH	Percentage	31

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Admin Block	Old Admin Block	100%/Complete d Testing Ground Admin Block by 30 June 2022	Admin Block		Income (Own Funding)	10 387 065	35%	55%	70%	100%	Completion Certificate	TECH	Percentage	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Regravelled of Makhado Landfill Site	Earth Road	Regravelled Road by 30 June 2022	Regravelled Road		MIG	3 208 284	Advertisement	Appointment of constructor	Regravelled landfill site road	N/A	Completion Certificate	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	Appointment of a contractor	20% Physical Progress	100% completion	Completion Certificate	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	Appointment of a contractor	20% Physical Progress	100% completion	Completion Certificate	TECH	Percentage	35
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Lutlanandwa Access Road and Bridge	New	40% Completed Lutlanandwa Access Road and Bridge by 30 June 2022	Lutlanandwa Access Road and Bridge		MIG	15 000 000	10%	20%	30%	40%	Completion Certificate	TECH	Percentage	36
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Rivierni to Xihoboyeni Access Road	New	100% Completed Rivierni to Xihoboyeni Access Road 30 June 2022	Rivierni to Xihoboyeni Access Road		MIG	25 028 809,00	20%	50%	80%	100%	Completion Certificate	TECH	Percentage	37
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Percentage completion of Constructed Same to Natalie Bridge	New	100% Completed Same to Natalie Bridge by 30 June 2022	Same to Natalie Bridge	Ward 37	MIG	13 283 553	15%	30%	70%	100%	Completion Certification	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)	100% 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	Detailed Designs	Advertisement and appointment of a Contractor	10% Physical Progress	Progress Report	TECH	Percentage	39

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Unqualified audit opinion (2019/20)	Improved Audit Opinion on previous financial year (2020/21) by 30 November 2021	Audit Opinion	Ward 8	Income (Own Funding)	Operational	N/A	Unqualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	Number	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	2021/22 Interim FS developed and submitted by end of April 2022	2021/22 Interim Financial Statements	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	N/A	N/A	N/A	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	57 989 447,00	10%	45%	75%	100%	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%	45%	75%	100%	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	Send request to departments for proposed budget by 31 December 2021	Draft budget tabled to council by 31 March 2022	Final budget approved by Council by 31 May 2022	Approved budget and Council Resolution	B&T	Number	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	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSSTA	B&T	Number	46

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Expenditure management	Sound financial Management and viability	Percentage Expenditure 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%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	47
Expenditure management	Sound financial Management and viability	Percentage of Electricity distribution loss	13%	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2022	Electricity Distribution Loss	Ward 8	Income (Own Funding)	Operational	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	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%	95%	95%	95%	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%	100%	100%	100%	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%	90%	90%	90%	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 assessment	Approval of projects to be supported	Signing of Service Level Agreement	Close-up report of supported projects	Service Level Agreements (SLA) Close-up report of supported projects	DEVP	Number	52
Local Economic Development	Invest in local economy	Percentage completion Constructed Incubation Centres at Rathdill	New	100% Completed Incubation Centre at Rathdill by 30 June 2022	Incubation Centre	Ward 23	Income (Own Funding)	6 084 502	20%	100% Comp	N/A	N/A	Completion Certificate	TECH	Number	53

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Local Economic Development	Invest in local economy	Number of job opportunities created	400 Job opportunities	400 job opportunities created by 30 June 2022	Employment Opportunities	All Wards	Income (Own Funding)	Operational		50	150	100	100 EPWP, CWP, and DEVP Projects employment register		Number	54
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/21 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register by 30 June 2022	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	Number	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%	100%	100%	100%	Investigation Reports / Case Register	MM	Number	56
Internal Audit	Good governance and Administrative Excellence	Implementation of action plans to address External Audit findings.	80%	90% of External Audit Findings resolved by 30 June 2022	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	90%	Management Action Plan to address AG(SA) findings.	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	90%	Internal Audit Reports	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	100%	Internal Audit progress report.	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	Approved Risk based three(03) year internal audit rolling plan	MM	Number	60	

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Priority/Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2020/21)	Annual Targets	Project Name	Location	Funding Source	Budget 2021/22	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	05 IT Projects Implemented during in 2020/21 Financial Year	13 (Thirteen) Information Technology Projects completed by 30 June 2022	IT Projects	Ward 8	Income (Own Funding)	4 462 000	N/A	5	3	5	Appointment letters and Close-out report	CORP	Number	61
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	96% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2022	Council Resolutions	Ward 8	Income (Own Funding)	Operational	90%	90%	90%	90%	Resolutions Register	CORP	Percentage	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	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	Number	63
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2020/21 Financial Year	Four (4) Imbizos held by 30 June 2022	Public Participation	All Wards	Income (Own Funding)	Operational	1	1	1	1	Invitations, Attendance Registers	CORP	Number	64

LIM344 Makhado - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Framework Budget Year +1 2020/21	Budget Year +2 2021/22		
Revenue By Source																		
Property rates		7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	7 571	90 852	94 667	98 832
Service charges - electricity re		35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	35 753	429 039	505 408	595 370
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation re		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	12 060	12 566	13 129
Rental of facilities and equipment		30	30	30	30	30	30	30	30	30	30	30	30	30	30	361	375	391
Interest earned - external invest		386	386	386	386	386	386	386	386	386	386	386	386	386	386	4 627	4 821	5 034
Interest earned - outstanding d		1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	23 051	23 950	24 956
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		420	420	420	420	420	420	420	420	420	420	420	420	420	420	5 041	5 252	5 169
Licences and permits		391	391	391	391	391	391	391	391	391	391	391	391	391	391	4 696	4 894	8 243
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	440 366	432 160	425 246
Other revenue		16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	203 434	80 324	99 478
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital)		101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	101 127	1 213 526	1 164 416	1 275 848
Expenditure By Type																		
Employee related costs		28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	28 241	338 896	360 077	387 582
Remuneration of councillors		2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	32 311	32 386	34 491
Debt impairment		3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	3 994	47 934	49 947	52 145
Depreciation & asset impairment		7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	7 417	89 000	92 738	95 789
Finance charges		772	772	772	772	772	772	772	772	772	772	772	772	772	772	9 263	9 652	10 077
Bulk purchases - electricity		28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	28 726	344 712	380 398	441 843
Inventory consumed		2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	2 539	30 463	31 742	33 139
Contracted services		11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	132 669	100 452	108 827
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	7 790	93 480	97 407	101 695
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	93 227	1 118 728	1 154 798	1 260 589
Surplus/(Deficit)		7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	94 797	9 619	15 259

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	Transfers and subsidies - capital	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	164 431	121 270	128 011
5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	69 633	111 662	112 752
Surplus/Deficit after capital transfers & contributions	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	164 431	121 270	128 011
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/Deficit	1	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	13 703	164 431	121 270	128 011

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

LIM344 Makhado - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expend 1															
Governance and administration	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	27 035	68 875	41 795
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	27 035	68 875	41 795
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	631	631	631	631	631	631	631	631	631	631	631	631	7 575	36 620	51 900
Community and social services	165	165	165	165	165	165	165	165	165	165	165	165	1 984	4 170	200
Sport and recreation	213	213	213	213	213	213	213	213	213	213	213	213	2 550	27 550	51 700
Public safety	253	253	253	253	253	253	253	253	253	253	253	253	3 041	4 900	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	255 331	183 482	135 976
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	21 278	255 331	183 482	135 976
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	9 055	9 055	9 055	9 055	9 055	9 055	9 055	9 055	9 055	9 055	9 055	9 055	108 659	72 481	55 243
Energy sources	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	98 951	65 981	55 243
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	809	809	809	809	809	809	809	809	809	809	809	809	9 708	6 500	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional 2	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	398 600	361 458	284 914
Funded by:															
National Government	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	69 633	111 480	112 752
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM344 Makhado - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source													1		
Property rates	4 789	4 789	4 789	4 789	4 789	4 789	4 789	4 789	4 789	4 789	4 789	4 789	57 465	59 879	62 513
Service charge	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	403 359	474 142	557 497
Service charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charge	686	686	686	686	686	686	686	686	686	686	686	686	8 231	9 676	11 377
Rental of facil	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	69 680	52 546	32 562
Interest earne	386	386	386	386	386	386	386	386	386	386	386	386	4 627	4 821	5 034
Interest earne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends rec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalt	149	149	149	149	149	149	149	149	149	149	149	149	1 788	2 924	3 064
Licences and	391	391	391	391	391	391	391	391	391	391	391	391	4 696	4 894	8 243
Agency servic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	440 366	432 160	425 246
Other revenue	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	203 434	80 324	99 478
Cash Receipts	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	1 193 645	1 121 365	1 205 014
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National/ Provincial and District)	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	5 803	69 633	111 652	112 752

10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2021/22 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2021/22 would be pursued and achieved. It is a management, 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 by the Mayor in line with the above legislation

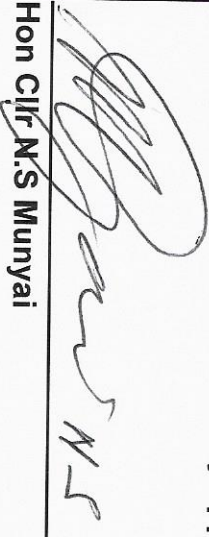


Mr K.M Nemaname

Acting Municipal Manager

Approval by the Mayor

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



Hon Cllr N.S Munyai

25/06/2021

DATE

25/06/2021

DATE