



**SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN (SDBIP),
1st QUARTER REPORT
2020/2021
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



FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed 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 2021	IDP Review	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	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 2021/22 SDBIP	Approved 2020/21 SDBIP	Approved 2021/22 SDBIP by 30 June 2021	SDBIP Development	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Approved 2021/22 SDBIP	MM	Number	2	
Performance Management	Good governance and administrative excellence	Adjusted 2020/21 SDBIP	Adjusted 2019/20 SDBIP	Adjusted 2020/21 SDBIP by 31 March 2021	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Adjusted 2020/21 SDBIP	MM	Number	3	
Performance Management	Good governance and administrative excellence	Approved 2020/21 Mid-Year Report	Approved 2019/20 Mid-Year Report	Approved 2020/21 Mid-Year Report by 30 January 2021	Mid-Year Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	N/A	MM	Number	4	
Performance Management	Good governance and administrative excellence	Approved 2019/20 Annual Report	Approved 2018/19 Annual Report	Approved 2019/20 Annual Report by 31 March 2021	Annual Report	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Approved Final 2019/20 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	120 employees trained through Workplace Skills Plan by 30 June 2021	Employees Training	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	10	Target Achieved	11	N/A	N/A	Attendance Registers	CORP	Number	6	
		Number of councillors trained through Workplace Skills Plan	Fifty One(51) Councillors Trained	20 councillors trained through Workplace Skills Plan (WSP) by 30 June 2021	Councillors Training	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Attendance Registers	CORP	Number	7	
BASIC SERVICE DELIVERY																				
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	930 Households	590 Households electrified by 30 June 2021	Electrification of households	Makhado Municipality	INEP	10 340 000	01/07/2020	30/09/2021		Allocation of Service Provider and Site handover	Target not Achieved	None	Term contracts expired	To be advertised during the 2nd Quarter	Allocation of Service Provider and Site handover report	TECH	Number	8

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	150 Households	150 Households serviced with electricity (postconnections) by 30 June 2021	Electricity Post-Connections	All Wards	Income (Own Funding)	2 500 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	LED Street Lights design	0	Approved LED Street Light design by 30 June 2021	LED Street Lights	Ward 8	MIG	1 300 000	01/07/2020	30/09/2021	Advertisement	Target not Achieved	Memorandum for advertisement approved	Delay in advertising	To make follow-up with SCM	Advert	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Electrical Network System GIS inventory	0	Approved Electrical Network System GIS inventory by 30 June 2021	Electrical Network System GIS inventory	Ward 8	Income (Own Funding)	1 960 000	2020/01/07	30/09/2021	Advertisement	Target not Achieved	Memorandum for advertisement approved	Delay in advertising	To make follow-up with SCM	Advert	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Additional intake point for MLM Main Substation	0	Commissioned Additional intake point for MLM Main Substation by 30 June 2021	Incomer intake point Eskom Substation	Ward 8	Income (Own Funding)	6 200 000	2020/01/07	30/09/2021	Advertisement	Target Achieved	Advertised	N/A	N/A	Advert	TECH	Number	12
Cemetry Fencing	Accessible basic and infrastructure services	Fenced municipality cemtries	N/A	Completed Dumbathoho (Phadzima), Gogobole, Vleifontein, Raiphaswa, Pfananani, Mashau-Matanda and Tshivhade cemtries fenced by 30 June 2021	Fencing of Cemtries	Ward 20, 17, 14,24	MIG	1 300 000	01/07/2020	30/09/2021	Advertisement	Target Achieved	Advertisement	N/A	N/A	Advert	TECH	Number	13
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 3)	Waterval Sports Facility (Phase 2)	Completed Waterval Sports facility by 30 June 2021 (Phase 3)	Waterval Sports Facility	Ward 16	Income (Own Funding)	21 993 981	01/07/2020	30/09/2021	35% Physical progress	Target Not Achieved	31% Physical progress	Poor workmanship on Guardhouse Concrete column	Contractor to re-do the concrete column	Site visit report	TECH	Number	14
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	01/07/2020	30/09/2021	9889 Households	Target Achieved	9889 Households	N/A	N/A	Signed Collection slips	COMM	Number	15
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	7253	8065 Indigents by 30 June 2021	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2020	30/09/2021	7 495	Target not Achieved	3 391	New registration and re-registration of beneficiaries	To continue processing and registering all applied beneficiaries	Updated Indigent Register	B&T	Number	16
Waste Management	Promote community and environmental welfare	Constructed 2 x High mast light at Makhado Landfill site	0	Constructed 2 High mast light by 30 June 2021	Waste Management	Ward 7	Income (Own Funding)	800 000.00	01/07/2020	30/09/2021	Compile specification, and approval of a memorandum	Target Achieved	Specifications compiled and memorandum approved	N/A	N/A	Specification and approved memo	COMM	Number	17

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Rehabilitation of old landfill site (Vondeling) Phase 2 (Construction of evaporation pond, ablation facilities, planting vegetation, drainage and storm water systems)	Closed old Landfill site	Rehabilitated Landfill Site by 30 June 2021	Waste Management	Ward 9	Income (Own Funding)	2 000 000.00	01/07/2020	30/09/2021	Compile specification, and approval of a memorandum	Target not Achieved	The memo has been developed and is in the process of approval	Delay in the submission of the memo for approval	The memo to be approved during the second quarter	Specification and Approved Memorandum	COMM	Number	18
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 2021	Dzanani Park	Ward 36	Income (Own Funding)	1 500 000.00	01/07/2020	30/09/2021	Compile specification, and approval of a memorandum	Target not Achieved	Memorandum approved	N/A	N/A	Completion certificate	COMM	Number	19
Protection Services and Licensing	Promote community and environmental welfare	Upgrading of Vehicle Testing station (Grade B to A) Dzanani	Vehicle Testing Station	Upgraded Vehicle Testing Station by 30 June 2021	Vehicle Testing Station	Ward 10	Income (Own Funding)	3 500 000.00	01/07/2020	30/09/2021	Compile specification, and approval of a memorandum	Target not Achieved	Draft memo compiled	Delay in the submission of memo for approval	The memorandum to be approved during the second quarter	Specification and Approved Memorandum	COMM	Number	20
Protection Services and Licensing	Promote community and environmental welfare	Refurbishment of the existing cattle pound Structure	Cattle pound	Refurbished cattle pound by 30 June 2021	Makhado Cattle Pound	Ward 9	Income (Own Funding)	1 200 000.00	01/07/2020	30/09/2021	Compile specification, and approval of a memorandum	Target Achieved	Specification compiled and memo approved	N/A	N/A	Specification and Approved Memorandum	COMM	Number	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Stormwater Infrastructure and resurfacing of roads	Dilapidated stormwater and roads infrastructure	Stormwater Infrastructure and resurfacing of roads by 30 June 2021	Storm Water	All Wards	Income (Own Funding)	6 000 000	01/07/2020	30/09/2021	Allocation of service providers (consulting engineers)	Target not Achieved	Memorandum to request allocation of consultant engineer submitted to SCM	Delay in the allocation of consultant	Follow-up to be made with SCM	Completion Certificate	TECH	Number	22
Civil Engineering Services	Accessible basic and infrastructure services	Completed earthwork for New Council chamber and offices	Old Council Chamber	Completed earthwork for New Council chamber and offices by 30 June 2021	Council Chamber	Ward 21	Income (Own Funding)	10 750 000	01/07/2020	30/09/2021	Approved Council Chamber detailed designs	Target Achieved	Approved Council Chamber detailed designs	N/A	N/A	Progress Report	TECH	Number	23
Local Economic Development	Accessible basic and infrastructure services	Refurbished Information Centre	Information Centre	Refurbished Information Centre by 30 June 2021	Information Centre	Ward 21	Income (Own Funding)	2 000 000	01/07/2020	30/09/2021	Advertisement and appointment of service provider	Target not Achieved	None	Delay in the development of specifications	Specifications to be developed during the second quarter	Advert and appointment letter	TECH	Number	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Testing Ground Admin Block superstructure	New	Completed Admin Block superstructure at Testing Ground by 30 June 2021	Testing Ground	Ward 21	Income (Own Funding)	10 750 000	01/07/2020	30/09/2021	Approved detailed designs	Target Achieved	Approved detailed designs	N/A	N/A	Progress Report	TECH	Number	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Tshakhuma Fruit Market (Phase 2)	Tshakhuma Fruit Market (Phase 1)	Upgraded Tshakhuma Fruit Market by 30 June 2021 (Phase 2)	Tshakhuma Fruit Market	Ward 29	Income (Own Funding)	15 000 000	01/07/2020	30/09/2021	Advertisement	Target Achieved	Advertisement	N/A	N/A	Advert	TECH	Number	26

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitated Dzanani Streets (Biaba)	Dilapidated steets	Rehabilitated Dzanani Streets (Biaba) by 30 June 2021	Dzanani Streets	Ward 10	Income (Own Funding)	10 000 000	01/07/2020	30/09/2021	Advertisement	Target Achieved	Advertisement	N/A	N/A	Advert	TECH	Number	27
Local Economic Development	Accessible basic and infrastructure services	Constructed N1 Tourism Park, Arts & Craft Centre fence	N1 Tourism Park	Completed N1 Tourism Park, Arts and Craft Centre fence (Phase 1) by 30 June 2021	N1 Touris Park	Ward 21	Income (Own Funding)	3 500 000	01/07/2020	30/09/2021	Advertisement	Target Achieved	Advertisement	N/A	N/A	Advert	TECH	Number	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress of Surfaced Tshedza to Vuvha Access Road (Phase 3)	Tshedza to Vuvha surfaced Access Road (Phase 2)	70% Physical progress on Surfaced Tshedza to Vuvha surfaced Access Road (Phase 3) by 30 June 2021	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	18 000 000	01/07/2020	30/09/2021	40% Physical progress	Target Achieved	51.2% Physical progress	N/A	N/A	Site Visist Progress Report	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Gombita, Tshivhuyuni to Mphagi Access Road	Gombita, Tshivhuyuni to Mphagi surfaced Access Road (Phase 2)	Surfaced Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3) by 30 June 2021	Gombita, Tshivhuyuni to Mphagi Access Road	Ward 01, 12, 18	MIG	17 029 823	01/07/2020	30/09/2021	70% Physical progress	Target Achieved	70% Physical progress	N/A	N/A	Site Visist Progress Report	TECH	Number	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Rivoni to Xihobyeni Access Road	New	Appointment of a Service provider for Rivoni to Xihobyeni Access Road by 30 June 2021	Rivoni to Xihobyeni Access road	Ward 2	MIG	5 000 000.00	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Appointment letter	TECH	Number	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on Constructed Sane to Natalie Bridge	New	10% physical progress on Sane to Natalie Bridge by 30 June 2021	Sane to Natalie Bridge	Ward 37	MIG	2 500 000	01/07/2020	30/09/2021	Advertisement	Target not Achieved	Memorandum to request tender advert submitted to SCM	Delay in advertising	Follow-up to be made with SCM	Advert	TECH	Number	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Valdezia ,Xitacini to Jiweni Access Road (Phase 3)	Valdezia ,Xitacini to Jiweni Access Road (Phase 2)	Surfaced Valdezia ,Xitacini to Jiweni Access Road (Phase 3) by 30 June 2020	Valdezia ,Xitacini to Jiweni Access Road (Phase 3)	Ward 31	MIG	9 724 286.97	01/07/2020	30/09/2021	25% Physical progress	Target Achieved	33.4% Physical progress	N/A	N/A	Site Visist Progress Report	TECH	Percentage	33
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Qualified audit opinion (2018/19)	Improved Audit Opinion on previous financial year (2019/20) by 30 November 2020	Audit Opinion	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	Number	34

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2019/20 Interim Financial Statements	Developed and Submitted 2020/21 Interim Financial Statement by 30 April 2021	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/04/2021	N/A	N/A	N/A	N/A	N/A	2020/201 Interim Financial Statements	B&T	Number	35
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2019/20 Financial Year	Annual Financial Statement 2018/19	Developed and submitted 2019/20 AFS by 31 August 2020	Annual Financial Statements	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	2019/20 AFS developed and submitted by 31 August 2020	Target not achieved	AFS was not developed and submitted by 31 August 2020	Due to national treasury extended the Submission date to 31 October 2020	The AFS will be submitted on the 31 October 2020	Annual Financial Statements	B&T	Number	36
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2019/20 MIG spent	100% MIG Expenditure by 30 June 2021	MIG	Ward 8	MIG	88 968 000.00	01/07/2020	30/09/2021	10%	Target Achieved	29%	N/A	N/A	Section 71 and Quarterly Financial Reports	TECH	Percentage	37
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2019/20 INEP Spent	100% INEP Expenditure by 30 June 2021	INEP	Ward 8	INEP	15 340 000.00	01/07/2020	30/09/2021	10%	Target not achieved	0%	Late appointment of contractors	Appointments done and expenditure will commence in the 2nd quarter	Section 71 and Quarterly Financial Reports	TECH	Percentage	38
Budget and Reporting	Sound financial management and viability	Approved 2021/22 budget	Approved 2020/21 Budget	Approved 2021/22 Budget by 31 May 2021	Approved Budget	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	Approved process plan	Target Achieved	IDP and Budget process plan approved by council by 31 august 2020	N/A	N/A	Approved budget and Council Resolution	B&T	Number	39
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 2018/19	12 Section 71 Reports submitted by 30 June 2021	Section 71 Reports	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	3	Target Achieved	3	N/A	N/A	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	40
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2019/20 Financial Management Grant Spent	100% of 2019/20 Financial Management Grant spent by 30 June 2021	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2020	30/09/2021	25%	Target Achieved	28%	N/A	N/A	Approved and Submitted Expenditure Report	B&T	Percentage	41
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 2021	Electricity Distribution Loss	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	10%	Target not Achieved	13%	Due to Technical losses and illegal connections	Implement credit control and disconnections	Monthly Expenditure and Revenue Reports	B&T	Percentage	42
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 2021	Tender Processing	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	95%	Target not achieved	45%	Bid committees not sitting timeously to process the Bids	A formal bid committee sitting schedule to be developed	Advert, Minutes of Adjudication Committee	B&T	Percentage	43

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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 2021	Invoices Payment	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	100%	Target Achieved	100%	N/A	N/A	Monthly Expenditure Reports	B&T	Percentage	44
Revenue Management	Sound financial management and viability	Revenue collection rate	80% of Revenue collected during 2019/20 Financial Year	85% of Revenue Collected during 2020/21 Financial Year	Revenue Collection	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	85%	Target not Achieved	78%	Covid-19 pandemic has contributed in non payment of services	To exercise credit control measures	Collection Rate reports	B&T	Percentage	45
LOCAL ECONOMIC DEVELOPMENT																			
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects Supported during 2019/20 Financial Year	Six (06) Projects Supported by 30 June 2021	LED Projects	All Wards	Income (Own Funding)	900 000	01/07/2020	30/09/2021	Projects assesment	Target Achieved	Assesment Reports	N/A	N/A	Projects assesment reports	DEVP	Number	46
Local Economic Development	Invest in local economy	Constructed Incubation Centre at Rathidili	New	Completed Incubation Centre at Rathidili by 30 June 2021	Incubation Centre	Ward 23	Income (Own Funding)	4 000 000	01/07/2020	30/09/2021	Advertisement	Target not Achieved	Correction of errors in the Bill of Quantity	Delay in advertising due to errors in the Bill of Quantity	To be advertised during the 2nd Quarter	Advert	TECH	Number	47
Local Economic Development	Invest in local economy	Number of job opportunities created	800 Job opportunities	400 job opportunities created by 30 June 2021	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2020	30/09/2021	50	Target Achieved	257	N/A	N/A	EPWP, CWP , and Community Projects employment register	DEVP	Number	48
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register by 30 June 2021	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Approved Strategic and Operational risk register	MM	Number	49
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 2021	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	100%	Target Achieved	100% 1/1	N/A	N/A	Investigation Reports / Case Register	MM	Number	50
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 2021	External Audit Findings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	Percentage	51
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit Findings resolved by 30 June 2021	Internal Audit Findings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Internal Audit Reports	MM	Percentage	52

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	Start Date	End Date	1st Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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 2021	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Internal Audit progress report.	MM	Percentage	53
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 2021	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	N/A	N/A	N/A	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	Number	54
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	05 IT Projects Implemented during in 2019/20 Financial Year	Seven (07) Information Technology Projects completed by 30 June 2021	IT Projects	Ward 8	Income (Own Funding)	4 462 000.00	01/07/2020	30/09/2021	1	Target not Achieved	Memorandum for Project approval for Office 365 E1 licensing 95 done and submitted to SCM	Delay in processing approval	Make follow-up with SCM	Appointment letters and Close-out report	CORP	Number	55
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2021	Council Resolutions	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	90%	Target Achieved	93%	N/A	N/A	Resolutions Register	CORP	Percentage	56
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four(4) Council Meetings held during 2019/20 Financial Year	Seven (7) Council Meetings held by 30 June 2021	Council Meetings	Ward 8	Income (Own Funding)	Operational	01/07/2020	30/09/2021	1	Target Achieved	3	N/A	N/A	Minutes, Attendance register, notice of invitations.	CORP	Number	57
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2019/20 Financial Year	Four (4) Imbizos held by 30 June 2021	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2020	30/09/2021	1	Target not Achieved	0	Covid-19	To be held on the 04 December 2020	Invitations, Attendance Registers	CORP	Number	58

10. APPROVAL BY THE MAYOR

The Local Government: Municipal Systems Act of 2000, enjoins us to regularly review, monitor and report on performance managements systems.

Section 41. (1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed—

(e) establish a process of regular reporting to:

(i) the council, other political structures, political office bearers and staff of the municipality; and

(ii) the public and appropriate organs of state.

(2) The system applied by a municipality in compliance with subsection (1)(c) must be devised in such a way that it may serve as an early warning indicator of under performance

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2020/21 SDBIP 1st Quarter Report by the Mayor in line with the above legislation

Mr N.F Tshivhengwa
Municipal Manager

DATE

Approval by the Mayor

The SDBIP 2020/2021 1st Quarter Report is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Munyai N

DATE