



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



FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Adjusted Budget 2021	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/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	N/A	Income (Own Funding)	Operational	01/07/2020	31/05/2021	Reviewed 2020/21 IDP and approved 2021/22 IDP	Achieved	Reviewed 2020/21 IDP and approved 2021/22 IDP	N/A	N/A	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2021/22 SDBIP	Approved 2020/21 SDBIP	Approved 2021/22 SDBIP by 30 June 2021	SDBIP Development	Ward 8	N/A	Income (Own Funding)	Operational	01/07/2020	30/06/2021	Approved 2021/22 SDBIP by the Mayor	Achieved	Approved 2021/22 SDBIP	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	28/02/2021	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	30/01/2021	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	31/03/2021	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	N/A	Income (Own Funding)	Operational	01/07/2020	30/06/2021	20	Target Achieved	22	Delayed training due to Covid-19 Regulations	To facilitate online training during the new financial year (2021/22)	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	N/A	Income (Own Funding)	Operational	01/07/2020	30/06/2021	0	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	30/06/2021	700 Households electrified	Target Achieved	720	N/A	N/A	Completion Certificate	TECH	Number	8
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	150 Households electrified	Achieved	240 Households electrified	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		Income (Own Funding)	1 300 000	01/07/2020	30/06/2021	Approved LED Street Light design	Target not Achieved	LED Street Light design not approved	Delay in the appointment of service due to COVID-19 regulations	Immediate inception of project after appointment	Approved LED Street Light design	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	30/06/2021	Approved Electrical Network System GIS inventory	Target not Achieved	Electrical Network System GIS inventory not approved	Delay in the appointment of service provider due to COVID-19 regulations	Immediate inception of project after appointment	Approved Electrical Network System GIS inventory data	TECH	Number	11

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Adjusted Budget 20/21	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	30/06/2021	Commissioned Additional intake point for MLM Main Substation	Target not Achieved	Additional intake point for MLM Main Substation not commissioned	Delays due to lead time for manufacturing of equipments due to Covid-19	Immediate inception of project after receipt of material and equipmnet	Completion certificate	TECH	Number	12
Cemetry Fencing	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Completed Dzumbathoho (Phadzima), Gogobole, Vleifontein, Raliphaswa, Pfanani, Mashau-Matanda and Tshivhade cemeteries fenced by 30 June 2021	Fencing of Cemeteries	Ward 20, 17, 14,24		MIG	1 300 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Completion Certificate	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	30/06/2021	N/A	N/A	N/A	N/A	N/A	Completion Certificate	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	All wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	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	30/06/2021	7 030	Target not Achieved	5 639	Unable to register more indigents due to Covid-19 regulations restrictions	To continue advertising the registration of indigent	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	30/06/2021	Construction completed	Target not achieved	Construction not Completed	The service provider declined the offer	The tender to be rolled over to 2021/2022 Financial Year	Completion Certificate	COMM	Number	17
Waste Management	Promote community and environmental welfare	Rehabilitation of old landfill site (Vondeling) Phase 1 (Construction of evaporation pond, abulsion 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	30/06/2021	Rehabilitation of the landfill site completed	Target achieved	Rehabilitation completed	N/A	N/A	Completion certificate	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	30/06/2021	Installation of outdoor gym, playing equipment completed	Target not achieved	Installation not completed	Delays in completing detailed designs	The tender rolled over to 2021/2022 Financial Year	Completion certificate	COMM	Number	19
Protection Services and Lisencing	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	30/06/2021	Upgrading of Vehicle testing centre completed	Target not achieved	Upgrading not completed	Delays in the evaluation process	The tender rolled over to 2021/2022 Financial Year	Completion certificate	COMM	Number	20
Protection Services and Lisencing	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	30/06/2021	Refurbishment of cattle pound completed	Target achieved	Refurbishment completed	N/A	N/A	Completion certificate	COMM	Number	21

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Adjusted Budget 2021	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded 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	30/06/2021	Construction completed	Target Not Achieved	Construction not completed	Delay in finalising the designs due to Covid-19	The project rolled-over to the 2021/2022 Financial Year	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	30/06/2021	Earthwork completed	Target not Achieved	Earthwork not completed	Delay due to additional input into the initial designs	The project has been deferred to the 2022/2023 Financial Year	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	30/06/2021	Construction completed	Target not achieved	Construction not completed	Delays in the evaluation process due to Covid-19	The project rolled over to 2021/2022 Financial Year	Completion Certificate	TECH	Number	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Testing Ground Admin Block	New	Completed Admin Block foundation at Testing Ground by 30 June 2021	Testing Ground	Ward 21		Income (Own Funding)	10 750 000	01/07/2020	30/06/2021	Admin block foundation completed	Target Achieved	Fondation completed	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	30/06/2021	Construction completed	Target not Achieved	Construction not completed	Delay on procurement of contractor due to National Lockdown	Project is currently on construction and will be completed during 2021/222 Financial Year	Completion Certificate	TECH	Number	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitated Dzanani Streets (Biaba)	Dilapidated streets	Rehabilitated Dzanani Streets (Biaba) by 30 June 2021	Dzanani Streets	Ward 10		Income (Own Funding)	10 000 000	01/07/2020	30/06/2021	Construction completed	Target not Achieved	Construction not completed	There was a delay due to community dispute on the concrete kerb, requesting that the designs be changed in order to create space for the parking areas	Construction will be completed during 2021/222 Financial Year	Completion Certificate	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 Tourism Park	Ward 21		Income (Own Funding)	3 500 000	01/07/2020	30/06/2021	Construction completed	Achieved	Completed N1 Tourism Park, Arts and Craft Centre fence (Phase 1)	N/A	N/A	Completion Certificate	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 Tshedza to Vuvha surfaced Access Road (Phase 3) by 30 June 2021	Tshedza to Vuvha Access Road	Ward 25 and 26		MIG	38 968 870	01/07/2020	30/06/2021	70% Physical progress	Achieved	70.2% physical progress	N/A	N/A	Progress Report	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Gombita, Tshivuyuni to Mphagi Access Road	Gombita, Tshivuyuni to Mphagi surfaced Access Road (Phase 2)	Surfaced Gombita, Tshivuyuni to Mphagi Access Road (Phase 3) by 30 June 2021	Gombita, Tshivuyuni to Mphagi Access Road	Ward 01, 12, 18		MIG	14 600 380	01/07/2020	30/06/2021	Surfaced Gombita, Tshivuyuni to Mphagi Access Road	Achieved	Surfaced Gombita, Tshivuyuni to Mphagi Access Road	N/A	N/A	Completion Certificate	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	30/06/2021	Appointment of service provider (Contractor)	Achieved	Service provider appointed	N/A	N/A	Appointment letter	TECH	Number	31

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Del pt	Funding Source	Adjusted Budget 2021	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage 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	30/06/2021	10 % Physical progress	Achieved	26% physical progress	N/A	N/A	Progress Report	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	30/06/2021	N/A	N/A	N/A	N/A	N/A	Completion Certificate	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	Number	34
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	Administration	Income (Own Funding)	Operational	01/07/2020	30/04/2021	2020/21 Interim FS developed and submitted by end of April 2021	Achieved	2020/21 Interim Financial Statements were developed and submitted by 30 April 2021.	N/A	N/A	2020/2021 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 30 October 2020	Annual Financial Statements	Ward 8	Administration	Income (Own Funding)	Operational	01/07/2020	31/08/2021	N/A	N/A	N/A	N/A	N/A	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	Administration	MIG	42 673 815.00	01/07/2020	30/06/2021	100%	Achieved	100%	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	Administration	INEP	10 340 000.00	01/07/2020	30/06/2021	100%	Achieved	100%	N/A	N/A	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	Final budget approved by Council by 31 May 2021	Achieved	Final budget was approved by council on the 31 May 2021	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	N/A	Income (Own Funding)	Operational	01/07/2020	30/06/2021	3	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	Administration	FMG Funding	1 700 000.00	01/07/2020	30/06/2021	100%	Achieved	100%	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	30/06/2021	10%	Achieved	9%	N/A	N/A	Monthly Expenditure and Revenue Reports	B&T	Percentage	42

FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Adjusted Budget 2021	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2021	Tender Processing	Ward 8		Income (Own Funding)	Operational	01/07/2020	30/06/2021	95%	Target not Achieved	84%	Bid committees not meeting as scheduled due to Covid-19 regulations	To convene more Bid Committee meetings	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	43
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	30/06/2021	100%	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	85%	Achieved	96%	N/A	N/A	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	Administration	Income (Own Funding)	900 000	01/07/2020	30/06/2021	Close-up report of supported projects	Target not Achieved	One close-up report (01/06)	Delay in evaluation due to Covid-19	Projects to be supported during the 1st Quarter of 2021/22 Financial Year	Service Level Agreements (SLA) Close-up report of supported projects	DEVP	Number	46
Local Economic Development	Invest in local economy	Constructed Incubation Centre at Rathdill	New	Completed Incubation Centre at Rathdill by 30 June 2021	Incubation Centre	Ward 23		Income (Own Funding)	4 000 000	01/07/2020	30/06/2021	Construction completed	Target not Achieved	Construction not completed	Delay in the appointment of service provider due to COVID-19	The project rolled over to 2021/2022 Financial Year	Completion Certificate	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	All wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register	Target Achieved	Strategic and Operational Risk Assessment Register by 30 June 2021 reviewed and developed.	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	100%	Target Achieved	100%	0/0 Fraud & corruption case received and attended to	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	30/06/2021	90%	Target Achieved	93%	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	30/06/2021	90%	Target Achieved	91%	N/A	N/A	Internal Audit Reports	MM	Percentage	52
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	30/06/2021	100%	Target Achieved	100%	N/A	N/A	Internal Audit progress report.	MM	Percentage	53

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Ward/Dept	Funding Source	Adjusted Budget 2021	Start Date	End Date	4th Q Targets	Performance Remark	Actual Performance	Challenges	Measures taken to Improve Performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	30/06/2021	Approved Risk based three(03) year internal audit rolling plan	Target Achieved	Risk based three(03) year internal Audit rolling plan developed and approved	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	Administration	Income (Own Funding)	4 462 000.00	01/07/2020	30/06/2021	4	Target Achieved	4	None	None	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	30/06/2021	90%	Target Achieved	98.27%	Only 57 out of 58 resolutions implemented	8 Resolutions taken on 30 June 2021 and is process bound; 1 Resolution taken 31 May 2021 and still under way	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	Administration	Income (Own Funding)	Operational	01/07/2020	30/06/2021	2	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	Operational	Income (Own Funding)	Operational	01/07/2020	30/06/2021	1	Target not achieved	0	Covid 19 Regulations	Schedule contact Public Participation meetings at the end of the National State of Disaster	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 Fouth Quarter 2020/21 SDBIP by the Mayor in line with the above legislation

Mr K.M Nemaname
Acting Municipal Manager

DATE

Approval by the Mayor

The Fourth Quarter SDBIP 2020/2021 is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Munyai N

DATE