



**ADJUSTED SERVICE DELIVERY  
AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)  
2019/2020  
FINANCIAL YEAR**

**Makhado Local Municipality**

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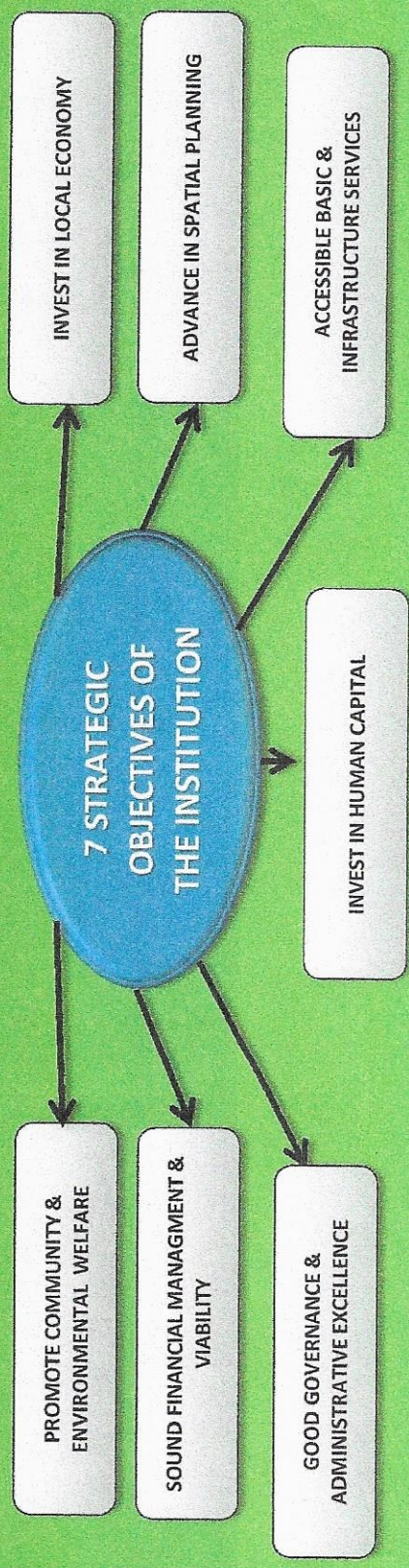


## VISION

"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
<p><b>Municipal Managers Office (Vote 010)</b></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><b>Finance (Vote 051)</b></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><b>Community Services (Vote 246)</b></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><b>Technical Services (Vote 151)</b></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><b>Development &amp; Planning (Vote 012)</b></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><b>Corporate Services (Vote 009)</b></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

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																		
<b>Integrated Development Planning</b>	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18-2021/22 IDP	Reviewed Integrated Development Plan by 31 May 2020	IDP Review	All Wards	Income (Own Funding)	Operational	01/07/2019	31/05/2020	N/A	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2020/21 Draft IDP by Council on 31 March 2020	Reviewed 2019/20 IDP and approved 2020/21 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2020/2021 SDBIP	Approved 2019/2020 SDBIP	Approved 2020/2021 SDBIP by 30 June 2020	SDBIP Development	All Wards	Income (Own Funding)	Operational	01/07/2019	28/06/2019	N/A	N/A	N/A	Approved 2020/21 SDBIP by the Mayor	Approved 2020/21 SDBIP	MM	Number	2
<b>Performance Management</b>	Good governance and administrative excellence	Adjusted 2019/20 SDBIP	Adjusted 2018/19 SDBIP	Adjusted 2019/20 SDBIP by 31 March 2020	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2019	28/02/2020	N/A	N/A	Adjusted 2019/20 SDBIP	N/A	Approved Adjusted 2019/20 SDBIP	MM	Number	3
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2019/20 Mid-Year Report	Approved 2018/19 Mid-Year Report	Approved 2019/20 Mid-Year Report by 30 January 2020	Mid-Year Report	All Wards	Income (Own Funding)	Operational	01/07/2019	30/01/2020	N/A	N/A	Approved 2019/20 Mid-Year Report	N/A	N/A	MM	Number	4
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2018/19 Annual Report	Approved 2017/18 Annual Report	Approved 2018/19 Annual Report by 31 March 2020	Annual Report	All Wards	Income (Own Funding)	Operational	01/07/2019	31/03/2020	N/A	N/A	Draft 2018/19 Annual Report	Approved Final 2018/19 Annual Report	N/A	MM	Number	5
<b>Human Resources and Organizational Development</b>	Invest in human capital	Number of employees trained through Workplace Skills Plan	Thirty two (32) employees trained	120 employees trained through Workplace Skills Plan by 30 June 2020	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	5	55	30	30	Attendance Registers	CORP	Number	6

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
		Number of councilors trained through Workplace Skills Plan	Fifty (50) Councilors Trained	20 councilors trained through Workplace Skills Plan (WSP) by 30 June 2020	Councillors Training	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	10	10	N/A	Attendance Registers	CORP	Number	7	
<b>BASIC SERVICE DELIVERY</b>																			
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of households electrified	1251 Households	630 Households electrified by 30 June 2020	Electrification of households	Makhaodo Municipality	INEP	20 000 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrification commences	930 Households electrified	Completion Certificate	TECH	Number	8	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of households electrified with electricity postconnections	218 Households	150 Households electrified with electricity (postconnection) by 30 June 2020	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	150 Households electrified	Completion Certificates	TECH	Number	9	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of High-Mast Lights installed and commissioned	0	Eight (08) High-Mast Lights installed and commissioned by 30 June 2020	High-Mast Lights	10, 34, 25, 02, 15, 04, 27	MIG	1 156 360	01/07/2019	30/06/2020	N/A	N/A	N/A	Eight (08) High-Mast Lights installed and commissioned	Completion Certificates	TECH	Number	10	
<b>Cemetery Fencing</b>	Accessible basic and infrastructure services	Fenced Waterval Sports Facility (Phase 2)	N/A	Completed Dzumbatho (Phadzima), Gogobole, Velefontein and Tshivhade cemeteries fenced by 30 June 2020	Fencing of Cemeteries	Ward 20, 17, 14, 24	MIG	1 800 000	01/07/2019	30/06/2020	N/A	N/A	Advertisement	Appointment of Service provider and construction of cemeteries	Completion Certificate	TECH	Number	11	
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2)	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility by 30 June 2020 (Phase 2)	Waterval Sports Facility	Ward 16	MIG	10 119 951	01/07/2019	30/06/2020	80% Physical completion	85% Physical completion	80% Physical completion	Construction completed	Completion Certificate	TECH	Number	12	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 3)	Waterval Sports Facility (Phase 2)	Advertisement and appointment of Waterval Sports facility by 30 June 2020 (Phase 3)	Waterval Sports Facility	Ward 02	MIG	900 000	01/07/2019	30/06/2020	N/A	N/A	Advertisement	Appointment of service provider and site hand-over	TECH	Number	13	
<b>Waste Management</b>	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 2020	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Operational	01/07/2019	30/06/2020	9889 Households	9889 Households	9889 Households	9889 Households	Signed Collection slips	COMM	Number	14
<b>Waste Management</b>	Promote community and environmental welfare	Number of villages with access to skip bins (refuse removal)	New	28 Villages by 30 June 2020	Waste Management	Makhado Villages	Income (Own Funding)	Operational	01/07/2019	30/06/2020	28 Villages	28 Villages	28 Villages	28 Villages	Signed Collection slips	COMM	Number	15
<b>Waste Management</b>	Promote community and environmental welfare	Constructed Makhado landfill site additional cell	Makhado Landfill Site	Completed additional cell by 30 June 2020	Landfill Site	Ward 08	MIG	1 134 378.00	01/07/2019	30/06/2020	N/A	N/A	N/A	Completed additional cell	TECH	Number	16	
<b>Free Basic Services Access</b>	Accessible basic and infrastructure services	Number of indigents with access to free electricity	1451	7522 indigents by 30 June 2020	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	4 413	4 473	7 512	7 522	Updated Indigent Register	B&T	Number	17
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Average Percentage progress of surfaced Access Road	Tshedza to Vuvha surfaced Access Road (Phase 2)	20% Physical progress on Tshedza to Vuvha surfaced Access Road (Phase 2) by 30 June 2020	Tshedza to Vuvha Access Road	25 and 26	MIG	15 773 326	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider	10% Physical progress	20% Physical progress	Site visit reports	TECH	Percentage	18
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Average Percentage progress of surfaced Access Road	Gombila, Tshivuyuni to Mphagi surfaced Access Road (Phase 2)	20% Physical progress on Gombila, Tshivuyuni to Mphagi surfaced Access Road (Phase 3) by 30 June 2020	Gombila, Tshivuyuni to Mphagi Access Road	01, 12, 18	MIG	15 773 326	01/07/2019	30/06/2020	Appointment of a service provider	Construction commences	10% Physical progress	20% Physical progress	Site visit reports	TECH	Percentage	19
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Surfaced Access Roads	New	Surfaced 8.9 kilometres by 30 June 2020	Surfaced Roads	Wards	MIG INCOME	39472406 9 000 183	01/07/2019	30/06/2020	Ongoing construction 8.9 kilometres	4.4 kilometres completed	Ongoing construction 5.6 kilometres	8.9 Kilometres Completed	Completion Certificates	TECH	Kilometres	20

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	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 infrastructure services	Average Percentage progress on surfaced Access Road	Vaidozia -Xitacini to Jiwani Access Road (Phase 2)	10% Physical progress on Vaidozia -Xitacini to Jiwani Access Road (Phase 3) by 30 June 2020	Vaidozia -Xitacini to Jiwani Access Road (Phase 3)	Ward 31	MIG	5 818 042	01/07/2019	30/06/2020	N/A	Advertisement	Appointment of service provider and site hand-over	10% Physical progress	Advert. Appointment letter and site handover	TECH	Percentage	21	
Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Spatial Development Framework	Adopted Spatial Development Framework	Reviewed Spatial Development Framework by 30 June 2020	Spatial Development Framework	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Appointment of project committee members and inception report	Submission of Draft SDF to Council	Publication of notice for public participation	Adoption of SDF by Council	Adopted Spatial Development Framework	PD	Number	22	
Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Land Use Scheme	Approved Land Use Scheme	Reviewed Land Use Scheme by 30 June 2020	Land Use Scheme	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Appointment of project committee members	Submission of Draft Land Use Scheme to Council	Publication of notice for public participation	Adoption of Land Use Scheme by Council	Adopted Land Use Scheme	PD	Number	23	
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																			
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Qualified audit opinion (2017/18)	Unqualified Audit Opinion on previous financial year (2018/19) by 30 November 2019	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	Unqualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	Number	24	
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	Developed and submitted Interim Financial Statements	Developed and Submitted 2019/20 Interim Financial Statement by 30 April 2020	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	2019/20 Interim FS developed and submitted by end of April 2020	2019/20 Interim Financial Statements	B&T	Number	25	
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2018/19 Financial Year	Developed and submitted 2017/18 AFS	Developed and submitted 2018/19 AFS by 31 August 2019	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2019	31/08/2019	2018/19 AFS developed and submitted by 31 August 2019	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	26	
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2018/19 MIG spent	100% MIG Expenditure by 30 June 2020	MIG	All Wards	MIG	89 577 000.00	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	27	
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2018/19 INEP Spent	100% INEP Expenditure by 30 June 2020	INEP	All Wards	INEP	20 000 000.00	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	28	

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Budget and Reporting	Sound financial management and viability	Approved 2020/21 budget	Approved 2019/20 Budget	Approved 2020/21 budget by 31 May 2020	Approved Budget	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Approved process plan	Send request to departments for proposed budget by 31 December 2019	Draft budget tabled to council by 31 March 2020	Final budget approved by Council by 31 May 2020	Approved budget and Council Resolution	B&T	Number	29
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 2020	Section 71 Reports	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	30
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2019/19 Financial Management Grant Spent	100% of 2019/20 Financial Management Grant spent by 30 June 2020	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2019	30/06/2020	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	31
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 2020	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	32
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 2020	Tender Processing	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	95%	95%	95%	95%	Advertisements Minutes of Adjudication Committee	B&T	Percentage	33
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 2020	Invoices Payment	All wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100%	100%	100%	100%	Monthly Expenditure Reports	B&T	Percentage	34
Revenue Management	Sound financial management and viability	Revenue collection rate	87% of Revenue collected during 2018/19 Financial Year	90% of Revenue Collected during 2019/20 Financial Year	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Collection Rate reports	B&T	Percentage	35

LOCAL ECONOMIC DEVELOPMENT

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	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 LED projects supported by 30 June 2020	Four (04) Projects Supported during 2018/19 Financial Year	Six (06) Projects Supported by 30 June 2020	LED Projects	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Projects assessment	Approval of projects to be supported	Signing of Service Level Agreement	Close-up report of supported projects	Service Level Agreements (SLA)	DEVP	Number	36
Local Economic Development	Invest in local economy	Reviewed Local Economic Development Strategy	Local Economic Development Strategy	Reviewed Local Economic Development Strategy by 30 June 2020	LED Strategy	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	Submission of Draft Local Economic Development Strategy to Council	Reviewed Local Economic Development Strategy adopted by Council	N/A	Reviewed Local Economic Development Strategy	DEVP	Number	37
Local Economic Development	Invest in local economy	Constructed Incubation Centre	New	Appointment of service provider and site hand-over by 30 June 2020	Incubation Centre	Ward 23	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	Advertisement	Appointment of service provider and site hand-over	Advert, Appointment letter and site handover	TECH	Number	38
Local Economic Development	Invest in local economy	Number of job opportunities created	850 Job opportunities	800 job opportunities created by 30 June 2020	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100	300	300	100	EPWP, CWP, Projects employment register	DEVP	Number	39
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register by 30 June 2020	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Reviewed and Developed Strategic and Operational Risk Assessment Register by 30 June 2020	Approved Strategic and Operational risk register	MM	Number	40
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 2020	Fraud and Anti-Corruption	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100%	100%	100%	100%	Investigation Reports	MM	Number	41
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of External Audit findings	80%	90% of External Audit Findings resolved by 30 June 2020	External Audit Findings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	90%	External Audit Reports	MM	Percentage	42

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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit Findings resolved by 30 June 2020	Internal Audit Findings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	90%	Internal Audit Reports	MM	Percentage	43
Internal Audit	Good governance and Administrative Excellence	Percentage of implemented approved Internal Audit Plan	100%	100% of Internal Audit Plan implemented by 30 June 2020	Internal Audit Plan	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	100%	Internal Audit Plan	MM	Percentage	44
Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year Internal Audit rolling plan	New	Approved three(03) year Internal Audit rolling plan by 30 June 2020	Internal Audit rolling plan	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Approved three(03) year Internal Audit rolling plan	Internal audit rolling plan	MM	Number	45
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	09 IT Projects Implemented during 2018/19 Financial Year	Five (05) Information Technology Projects completed by 30 June 2020	IT Projects	All Wards	Income (Own Funding)	1 644 000.00	01/07/2019	30/06/2020	1	1	1	2	Appointment letters and Close-out report	CORP	Number	46
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	88.89% Council Resolutions Implemented	90% of Council Resolutions Implemented by 30 June 2020	Council Resolutions	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Resolutions Register	CORP	Percentage	47
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four(4) Council Meetings held during 2018/19 Financial Year	Seven (7) Council Meetings held by 30 June 2020	Council Meetings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	1	2	3	2	Minutes, Attendance register, notice of invitations.	CORP	Number	48
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2018/19 Financial Year	Four (4) Imbizos held by 30 June 2020	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	1	1	1	1	Invitations, Attendance Registers	CORP	Number	49

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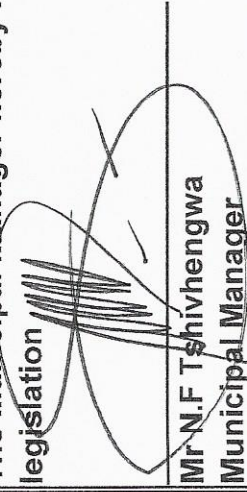
## 10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2019/20 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2019/20 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community"

Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the financial year and that the municipality's Service Delivery and Budget Implementation Plan is approved by the mayor within 28 days after the approval of the budget.

### Recommendation by the Municipal Manager:

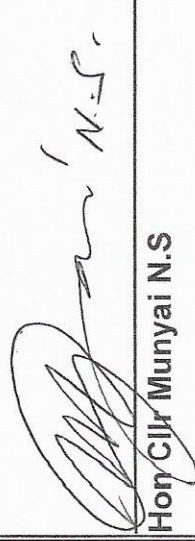
The Municipal Manager hereby recommend for the approval of the 2019/20 Adjusted SDBIP by the Mayor in line with the above legislation

  
Mr N.F Tshivhengwa  
Municipal Manager

29/01/2020  
DATE

### Approval by the Mayor

The Adjusted SDBIP 2019/2020 is hereby approved by the Mayor of Makhado Municipality

  
Hon Cllr Munyai N.S.

29/01/2020  
DATE