

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ORGANISATIONAL LEVEL SDBIP

2020/2021

FINANCIAL YEAR

Makhado Local Municipality

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INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. 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 budget and that the municipality's service delivery and budget implementation plan is approved by Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1) of MFMA states that On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery

and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance

with the budget;

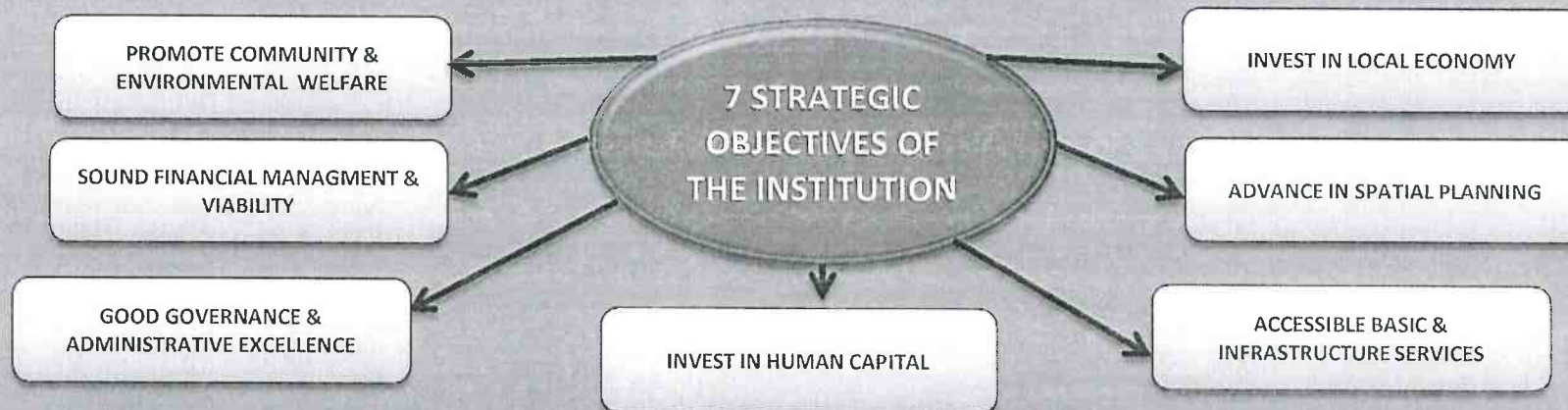


VISION

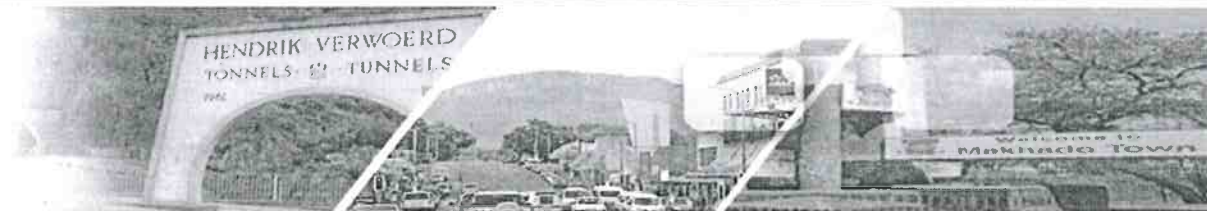
"A dynamis hub for socio-economic development by 2050"

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
<i>Integrated Development Planning</i>	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	31/05/2021	Projects assessment	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2021	Reviewed 2020/21 IDP and approved 2021/22 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
<i>Performance Management</i>	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	30/06/2021	N/A	N/A	N/A	Approved 2021/22 SDBIP by the Mayor	Approved 2021/22 SDBIP	MM	Number	2
		% Section 57 Managers with signed performance agreements by 30 June 2020 (# of managers with signed performance agreements/# of managers appointed)	100% (2/2)	100% (6/6)	Performance agreements	Makhado Municipality	Income	Operational	01/07/2020	30/06/2021	100%	100%	100%	100%	Signed Performance Agreements	MM	Number	3
		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	30/06/2021	N/A	N/A	Approved 2020/21 Mid-Year Report	N/A	N/A	MM	Number	4
		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	30/06/2021	N/A	N/A	Approved Final 2019/20 Annual Report	N/A	Approved Final 2019/20 Annual Report	MM	Number	5
<i>Human Resources and Organizational Development</i>	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	30/06/2021	10	60	30	20	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	30/06/2021	N/A	10	10	0	Attendance Registers	CORP	Number	7

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No
BASIC SERVICE DELIVERY																		
<i>Waste Management</i>	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	30/06/2021	9889 Households	9889 Households	9889 Households	9889 Households	Signed Collection slips	COMM	Number	8
		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	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Construction completed	Completion Certificate	COMM	Number	9
		Rehabilitation of old landfill site (Vondeling) Phase 2 (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)	2 800 000.00	01/07/2020	30/06/2021	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Rehabilitation of the landfill site completed	Completion certificate	COMM	Number	10
<i>Parks & Recreation</i>	Promote community and environmental welfare	Development of Dzaanani Park Phase 2 (Installation of outdoor gym, playing equipment and swimming pool)	Dzaanani Park (Phase 1)	Completed Dzaanani Park Phase 11 by 30 June 2021	Dzaanani Park	Ward 36	Income (Own Funding)	1 500 000.00	01/07/2020	30/06/2021	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Installation of outdoor gym, playing equipment completed	Completion certificate	COMM	Number	11
<i>Protection Services and Licensing</i>	Promote community and environmental welfare	Upgrading of Vehicle Testing station (Grade B to A) Dzaanani	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	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provide	Upgrading of Vehicle testing centre completed	Completion certificate	COMM	Number	12
		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	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Refurbishment of cattle pound completed	Completion certificate	COMM	Number	13
<i>Electricity Provision</i>	Accessible basic and infrastructure services	Number of households electrified	930 Households	500 Households electrified by 30 June 2021	Electrification of households	Makhado Municipality	INEP	10 340 000	01/07/2020	30/06/2021	Allocation of Service Provider and Site handover	Pole planting	Stringing	500 Households electrified	Completion Certificate	TECH	Number	14
		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	150 Households electrified	Completion Certificates	TECH	Number	15
		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	30/06/2021	Advertisement	Appointment of a Service provider (Consultant)	Draft Street Light design	Approved LED Street Light design	Approved LED Street Light design by 30 June 2022	TECH	Number	16
		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	Advertisement	Appointment of a Service provider (Consultant)	Draft Electrical Network System GIS System inventory design	Approved Electrical Network System GIS inventory	Approved Electrical Network System GIS inventory data	TECH	Number	17

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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	2nd Q Targets	3rd Q Targets	4th Q Targets	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	Advertisement	Appointment of a Service provider (Contractor) and Site Handover	Civil Works	Commissioned Additional intake point for MLM Main Substation	Completion certificate	TECH	Number	18
Building and Construction	Accessible basic and infrastructure services	Fenced municipality cemeteries	N/A	Completed Dzanibathoho (Phadzima), Gogobole, Vlefontein, Rabphawes, Phannani, Makhau Matanda and Tshwade cemeteries fenced by 30 June 2021	Fencing of Cemeteries	Ward 20, 17, 14,24	MIG	1 300 000	01/07/2020	30/06/2021	Advertisement	Appointment of service providers	Completed Dzanibathoho (Phadzima), Gogobole, Vlefontein and Tshwade cemeteries fenced by 30 June 2021	N/A	Completion Certificate	TECH	Number	19
		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	Approved Council Chamber detailed designs	Advertisement	Appointment of Service Providers (Contractor)	Earthwork completed	Progress Report	TECH	Number	20
		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	Advertisement and appointment of service provider	Construction	Construction	Construction completed	Completion Certificate	TECH	Number	21
		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	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	22
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	35% Physical progress	70% Physical progress	Construction completed	N/A	Completion Certificate	TECH	Number	23
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity services	7253	8065 Indigents by 30 June 2021	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	7 495	7 450	7 890	8 065	Updated Indigent Register	B&T	Number	24
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	30/06/2021	Allocation of service providers (consulting engineers)	Advertisement	10% Physical Progress	Construction completed	Completion Certificate	TECH	Number	25
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	30/06/2021	Approved detailed designs	Advertisement	Appointment of Service Provider (Contractor)	Superstructure construction completed	Progress Report	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	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	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	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	27
		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	Advertisement	Appointment of service provider (Contractors)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	28
		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	18 000 000	01/07/2020	30/06/2021	40% Physical progress	50% Physical progress	60% Physical progress	70% Physical progress	Progress Report	TECH	Number	29
		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	30/06/2021	70% Physical progress	85% Physical progress	90% Physical progress	Surfaced Gombita, Tshivhuyuni to Mphagi Access Road	Completion Certificate	TECH	Number	30
		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	N/A	N/A	Advertisement	Appointment of service provider (Contractor)	Appointment letter	TECH	Number	31
		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	30/06/2021	Advertisement	Appointment of service provider (Contractor)	5% Physical progress	10% Physical progress	Progress Report	TECH	Number	32
		Surfaced Valdezia ,Xitacini to Jweni Access Road (Phase 3)	Valdezia ,Xitacini to Jweni Access Road (Phase 2)	Surfaced Valdezia ,Xitacini to Jweni Access Road (Phase 3) by 30 June 2020	Valdezia ,Xitacini to Jweni Access Road (Phase 3)	Ward 31	MIG	9 724 286.97	01/07/2020	30/06/2021	25% Physical progress	65% Physical progress	Surfaced Valdezia ,Xitacini to Jweni Access Road	N/A	Completion Certificate	TECH	Percentage	33

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
<i>Financial Statements</i>	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	31/08/2021	2019/20 AFS developed and submitted by 31 August 2020	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	34
<i>Expenditure management</i>	Sound Financial Management and viability	Percentage Expenditure on Municipal Grant	100% 2019/20 MIG spent	100% MIG Expenditure by 30 June 2021	MIG	Ward 8	MIG	88 968 000.00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	35
			100% 2019/20 INEP Spent	100% INEP Expenditure by 30 June 2021	INEP	Ward 8	INEP	15 340 000.00	01/07/2020	30/06/2021	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	36
			100% of 2019/20 Financial Management Grant Spent	100% FMG spent by 30 June 2021	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2020	30/06/2021	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	37
<i>Budget and Reporting</i>	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	30/06/2021	Approved process plan	Send request to departments for proposed budget by 31 December 2020	Draft budget tabled to council by 31 March 2021	Final budget approved by Council by 31 May 2021	Approved budget and Council Resolution	B&T	Number	38
		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	30/06/2021	3	3	3	3	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	39
<i>Expenditure management</i>	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%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	40
<i>Supply Chain Management</i>	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%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	41
<i>Revenue Management</i>	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	30/06/2021	85%	85%	85%	85%	Collection Rate reports	B&T	Percentage	42

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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	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
LOCAL ECONOMIC DEVELOPMENT																		
<i>Local Economic Development</i>	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	30/06/2021	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	43
	Invest in local economy	Constructed Incubation Centre at Rathidil	New	Completed Incubation Centre at Rathidil by 30 June 2021	Incubation Centre	Ward 23	Income (Own Funding)	4 000 000	01/07/2020	30/06/2021	Advertisement	Appointment of a service provider (Contractor)	35% Physical progress	Construction completed	Completion Certificate	TECH	Number	44
	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	30/06/2021	50	150	100	100	EPWP, CWP, and Community Projects employment register	DEVP	Number	45
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
<i>Risk Management</i>	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	30/06/2021	N/A	N/A	N/A	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register	Approved Strategic and Operational risk register	MM	Number	46
<i>Risk Management</i>	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	30/06/2021	100%	100%	100%	100%	Investigation Reports / Case Register	MM	Number	47
<i>Internal Audit</i>	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	N/A	N/A	N/A	90%	Internal Audit Reports	MM	Percentage	48
		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	N/A	N/A	N/A	Approved Risk based three(03) year internal audit rolling plan	Risk based three(03) year internal audit rolling plan	MM	Number	49
<i>Information Technology</i>	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	30/06/2021	1	1	1	4	Appointment letters and Close-out report	CORP	Number	50
<i>Municipal Services</i>	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%	90%	90%	90%	Resolutions Register	CORP	Percentage	51

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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	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Co.		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	30/06/2021	1	1	3	2	Minutes, Attendance register, notice of invitations.	CORP	Number	52
Public Participation	Good governance and Administrative Excellence	Number of Inbizos convened	Four (4) Inbizos held during 2019/20 Financial Year	Four (4) Inbizos held by 30 June 2021	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2020	30/06/2021	1	1	1	1	Invitations, Attendance Registers	CORP	Number	54

LIM344 Makhado - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	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
Revenue By Source																
Property rates		5 167	5 167	5 167	5 167	5 167	5 167	5 167	5 167	5 167	5 167	5 167	26 233	83 070	86 891	91 062
Service charges - electricity		30 887	30 887	30 887	30 887	30 887	30 887	30 887	30 887	30 887	30 887	30 887	24 453	364 210	386 863	410 926
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse rev		967	967	967	967	967	967	967	967	967	967	967	974	11 611	12 145	12 728
Rental of facilities and equip		30	30	30	30	30	30	30	30	30	30	30	30	360	378	395
Interest earned - external in		558	558	558	558	558	558	558	558	558	558	558	557	6 695	7 003	7 340
Interest earned - outstanding		1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 900	22 690	24 902	27 329
Dividends received													-	-	-	-
Fines, penalties and forfeits		233	233	233	233	233	233	233	233	233	233	233	232	2 795	2 924	3 064
Licences and permits		627	627	627	627	627	627	627	627	627	627	627	623	7 520	7 866	8 243
Agency services													-	-	#REF!	#REF!
Transfers and subsidies		116 000					116 700			156 304			50 294	439 298	470 991	467 842
Other revenue													33 250	33 250	34 250	36 449
Gains		0											#REF!	#REF!	#REF!	#REF!
Total Revenue (excluding cap		158 359	40 359	40 359	40 359	40 359	157 059	40 359	40 359	196 663	40 359	40 359	#REF!	#REF!	#REF!	#REF!
Expenditure By Type																
Employee related costs		23 963	23 963	23 963	23 963	23 963	23 963	23 963	23 963	23 963	23 963	23 963	23 974	287 567	306 258	326 166
Remuneration of councillors		2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 536	30 410	32 386	34 491
Debt impairment				11 250			12 789			11 670			5 426	41 135	43 487	46 054
Depreciation & asset impair		11 424	11 424	11 424	11 424	11 424	11 424	11 424	11 424	11 424	11 424	11 424	(5 575)	120 089	133 395	145 278
Finance charges		680	680	680	680	680	680	680	680	680	680	680	690	8 170	8 546	8 956
Bulk purchases		22 727	22 727	22 727	22 727	22 727	22 727	22 727	22 727	22 727	22 727	22 727	19 825	269 822	286 605	300 362
Other materials		2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 446	29 319	30 668	32 140
Contracted services		5 641	5 641	5 641	5 641	5 641	5 641	5 641	5 641	5 641	5 641	5 641	23 064	85 115	87 846	88 919
Transfers and subsidies													-	-	-	-
Other expenditure		3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	57 550	93 971	95 861	68 653
Losses		3 311											#REF!	#REF!	#REF!	#REF!
Total Expenditure		76 034	72 723	83 973	72 723	72 723	85 512	72 723	72 723	84 393	72 723	72 723	#REF!	#REF!	#REF!	#REF!
Surplus/(Deficit)		80 325	(32 364)	(43 614)	(32 364)	(32 364)	71 547	(32 364)	(32 364)	112 270	(32 364)	(32 364)	#REF!	#REF!	#REF!	#REF!

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		49 800	4 000			29 567	5 000			15 941		(50 294)	54 014	57 538	92 500	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													#REF!	#REF!	#REF!	#REF!
Transfers and subsidies - capital (in-kind - all)													#REF!	#REF!	#REF!	#REF!
Surplus/(Deficit) after capital transfers & contributions		130 125	(28 364)	(43 614)	(32 364)	(2 797)	76 547	(32 364)	(32 364)	128 211	(32 364)	(32 364)	#REF!	#REF!	#REF!	#REF!
Taxation Attributable to minorities													#REF!	#REF!	#REF!	#REF!
Share of surplus/(deficit) of associate													#REF!	#REF!	#REF!	#REF!
Surplus/(Deficit)	1	130 125	(28 364)	(43 614)	(32 364)	(2 797)	76 547	(32 364)	(32 364)	128 211	(32 364)	(32 364)	#REF!	#REF!	#REF!	#REF!

References

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

#REF! #REF! #REF!

Share of surplus/ (deficit) of associate													#REF!
Surplus/(Deficit)	1	11 847	11 844	11 837	11 838	11 862	11 836	11 827	11 864	11 849	11 859	11 828	#REF!

References

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

check

11

LIM344 Makhado - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

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
Multi-year expenditure																
Vote 1 - EXECUTIVE AND CO	1	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	(112 747)	70 370	60 250	56 680
Vote 2 - WASTE MANAGEME		208	208	208	208	208	208	208	208	208	208	208	1 582	3 870	2 150	19 900
Vote 3 - ROAD TRANSPORT													65 174	65 174	75 538	95 500
Vote 4 - WATER													-	-	-	-
Vote 5 - ELECTRICITY- A		1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278	33 332	47 390	58 770	57 930
Vote 6 - ELECTRICITY- B													-	-	-	-
Vote 7 - ELECTRICITY- C													-	-	-	-
Vote 8 - ELECTRICITY- D													-	-	-	-
Vote 9 - CORPORATE SERVI		705	705	705	705	705	705	705	705	705	705	705	7 556	15 311	5 437	5 564
Vote 10 - PLANNING AND DEVELOPMENT													-	-	-	-
Vote 11 - COMMUNITY AND S		756	756	756	756	756	756	756	756	756	756	756	2 104	10 420	3 240	19 945
Vote 12 - HOUSING													-	-	-	-
Vote 13 - OTHER		888	888	888	888	888	888	888	888	888	888	888	(6 253)	3 515	387	-
Vote 14 - SPORTS AND RECREATION													-	-	-	-
Vote 15 - BUDGET AND TREA		1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	19 491	31 129	3 010	15 400
Capital multi-ye	2	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	10 239	247 179	208 782	270 899
Single-year expenditure to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL													-	-	-	-
Vote 2 - WASTE MANAGEMENT													-	-	-	-
Vote 3 - ROAD TRANSPORT													-	-	-	-
Vote 4 - WATER													-	-	-	-
Vote 5 - ELECTRICITY- A													-	-	-	-
Vote 6 - ELECTRICITY- B													-	-	-	-
Vote 7 - ELECTRICITY- C													-	-	-	-
Vote 8 - ELECTRICITY- D													-	-	-	-
Vote 9 - CORPORATE SERVICES													-	-	-	-
Vote 10 - PLANNING AND DEVELOPMENT													-	-	-	-
Vote 11 - COMMUNITY AND SOCIAL SERVICES													-	-	-	-
Vote 12 - HOUSING													-	-	-	-
Vote 13 - OTHER													-	-	-	-
Vote 14 - SPORTS AND RECREATION													-	-	-	-
Vote 15 - BUDGET AND TREASURY													-	-	-	-
Capital single-y	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	21 540	10 239	247 179	208 782	270 899

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

LIM344 Makhado - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	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	4 091	4 179	4 218	4 310	4 413	4 590	4 679	4 781	4 809	4 970	5 041	6 242	56 322	58 913	61 740	
Service charges - electricity revenue	21 789	25 090	26 882	27 900	26 909	27 100	26 230	26 109	26 123	26 090	28 130	43 317	331 669	352 298	374 211	
Service charges - water revenue													-	-	-	
Service charges - sanitation revenue													-	-	-	
Service charges - refuse revenue		982	900	911	917	903	918	991	990	990	99	1 992	10 593	11 080	11 612	
Rental of facilities and equipment		27	27	27	27	27	27	27	27	27	27	52 259	52 529	52 546	52 562	
Interest earned - external investments		817	518	613	713	813	513	513	513	613	813	256	6 695	7 003	7 340	
Interest earned - outstanding debtors												22 690	22 690	24 902	27 329	
Dividends received													-	-	-	
Fines, penalties and forfeits												2 795	2 795	2 924	3 064	
Licences and permits												7 520	7 520	7 886	8 243	
Agency services													-	-	-	
Transfers and Subsidies - Operational	173 090					156 900			109 308				0	439 298	470 991	467 842
Other revenue												29 250	29 250	34 250	36 449	
Cash Receipts by Source	198 970	31 095	32 545	33 761	32 979	190 333	32 367	32 421	141 770	32 690	34 110	166 321	959 361	1 022 773	1 050 392	
Other Cash Flows by Source																
(monetary allocations) (National / Provincial and District)	16 781		3 000	2 000			4 000		28 233			(0)	54 014	57 538	92 500	
(monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,													-	-	-	
Short term loans													-	-	-	
Borrowing long term/refinancing													-	-	-	
Increase (decrease) in consumer deposits													-	-	-	
Decrease (increase) in non-current receivables													-	-	-	
Decrease (increase) in non-current investments													-	-	-	
Total Cash Receipts by Source	215 751	31 095	35 545	35 761	32 979	190 333	36 367	32 421	170 003	32 690	34 110	170 321	1 017 375	1 085 311	1 148 892	
Cash Payments by Type																
Employee related costs	2 200	23 910	24 000	24 000	24 000	20 000	38 000	22 000	21 000	26 000	24 000	23 457	272 567	306 258	326 166	
Remuneration of councillors	2 679	2 279	2 279	2 579	2 579	2 579	2 579	2 579	2 679	2 679	2 679	2 242	30 410	32 386	34 491	
Finance charges											105	-	105	109	114	
Bulk purchases - Electricity	27 890	29 078	18 587	16 790	17 980	17 980	17 980	17 980	17 980	17 980	17 980	36 637	254 822	286 605	300 362	
Bulk purchases - Water & Sewer													-	-	-	
Other materials													29 319	30 668	32 140	
Contracted services	5 057	6 759	6 759	7 759	6 759	4 759	6 759	6 759	6 759	6 759	6 759	9 468	81 115	84 846	88 919	
Transfers and grants - other municipalities													-	-	-	
Transfers and grants - other													-	-	-	

Other expenditure												83 971	83 971	95 861	66 653
Cash Payments by Type	37 826	62 026	51 605	51 128	51 318	45 318	65 318	49 318	46 418	53 418	51 523	185 095	752 310	836 734	850 845
Other Cash Flows/Payments by Type															
Capital assets	21 678	11 091	15 679	24 178	25 099	26 891	18 909	28 098	29 789	10 091	23 102	11 775	247 179	205 685	267 899
Repayment of borrowing															
Other Cash Flows/Payments															
Total Cash Payments by Type	59 504	73 117	67 284	75 306	76 417	72 209	84 227	77 416	78 207	64 309	74 625	196 870	999 488	1 042 418	1 118 744
NET INCREASE/(DECREASE) IN CASH HELD	156 247	(42 022)	(31 739)	(39 545)	(43 438)	118 124	(47 860)	(44 995)	91 796	(31 619)	(40 515)	(26 549)	17 887	42 893	30 147
Cash/cash equivalents at the month/year beg	138 348	294 595	252 574	220 834	181 290	137 852	255 976	208 116	163 121	254 917	223 299	182 784	138 348	156 235	199 128
Cash/cash equivalents at the month/year end	294 595	252 574	220 834	181 290	137 852	255 976	208 116	163 121	254 917	223 299	182 784	156 235	156 235	199 128	229 275

References

linked to A7.

51 128	51 318	45 318	65 318	49 318	46 418	53 418	51 523	185 095	752 310	836 734	850 845
(39 545)	(43 438)	118 124	(47 860)	(44 995)	91 796	(31 619)	(40 515)	(26 549)	17 887	42 893	30 147


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.

Approval by the Mayor

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



N.F TSHIVHENGWA
MUNICIPAL MANAGER



HONOURABLE CLLR N.S MUNYAI

16/07/2020

DATE

17.07.2020

DATE