



**THIRD 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



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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures 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	Income (Own Funding)	Operational	IDP analysis , developed IDP Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2021	Target Achieved	IDP analysis , developed IDP Strategic objectives and approved 2021/22 Draft IDP by Council on 31 March 2021	N/A	N/A	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2021/22 SDBIP	Approved 2020/21 SDBIP	Approved 2021/22 SDBIP by 30 June 2021	SDBIP Development	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved 2021/22 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2020/21 SDBIP	Adjusted 2019/20 SDBIP	Adjusted 2020/21 SDBIP by 31 March 2021	SDBIP Review	All Wards	Income (Own Funding)	Operational	Adjusted 2020/21 SDBIP	Target Achieved	Adjusted 2020/21 SDBIP	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	Approved 2020/21 Mid-Year Report	Target Achieved	2020/21 Mid-Year Report approved by Council	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 June 2021	Annual Report	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved Final 2019/20 Annual Report	MM	Number	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through Workplace Skills Plan	137 employees trained	120 employees trained through Workplace Skills Plan by 30 June 2021	Employees Training	Ward 8	Income (Own Funding)	Operational	30	Target not Achieved	8	Delay due to Covid-19 restrictions	Allocate a training service provider and conduct training before the end of June 2021	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	10	Target Achieved	16	N/A	N/A	Attendance Registers	CORP	Number	7

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures to improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
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	Stringing	Target Achieved	Poles planted and stringing in progress	Delayed commencement of the project	None	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity (postconnections) by 30 June 2021	150 Households	150 Households serviced with electricity (postconnections) by 30 June 2021	Electricity Post-Connections	All Wards	Income (Own Funding)	2 500 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	LED Street Lights design	0	Approved LED Street Light design by 30 June 2021	LED Street Lights	Ward 8	MIG	1 300 000	Draft Street Light design	Target not Achieved	Tender advertised and closed	Delay in advertising	Follow-up with SCM to expedite appointments	Approved LED Street Light design by 30 June 2022	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	Draft Electrical Network System GIS System Inventory design	Target not Achieved	Tender advertised and closed	Delay in advertising	Follow-up with SCM to expedite appointments	Approved Electrical Network System GIS inventory data	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Additional intake point for MLM Main Substation	0	Commissioned Additional intake point for MLM Main Substation by 30 June 2021	Income intake point Eskom Substation	Ward 8	Income (Own Funding)	6 200 000	Civil Works	Target not Achieved	Contractor appointed, site handed over	Delay in appointment of contractor	Motivate Service Provider for cession to expedite procurement of equipment	Completion Certificate	TECH	Number	12
Cemetry Fencing	Accessible basic and infrastructure services	Fenced municipality cementries	N/A	Completed Dzumbathoho (Phadzima), Gogobole, Vleifontein, Raliphaswa, Pfananani, Mashau-Matanda and Tshivhade cementries fenced by 30 June 2021	Fencing of Cementries	Ward 20, 17, 14,24	MIG	1 300 000	Completed Dzumbathoho (Phadzima), Gogobole, Vleifontein and Tshivhade cementries fenced by 30 June 2021	Target not Achieved	1. Dzumbathoho (Phadzima) = 30% completion 2. Gogobole = 99% completion 3. Vleifontein = 30% completion 4. Mashau Matanda = 50% completion 5, Tshivhade = 99% completion 6, Raliphaswa = 30% completion 7, Pfananani = 10 % completion	Shortage of material from the suppliers, delay due to abnormal rainfall and Dzumbathoho (Phadzima) cemetry there is submission of Variation order for additional measurements as requested by community.	Extension of time granted , The Variation order to be evaluated and processed for approval	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	Construction completed	Target not Achieved	58% physical progress	Delay due to abnormal rainfall	Extension of time granted	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	Income (Own Funding)	Operational	9889 Households	Target Achieved	9889 households have been serviced once per week	N/A	N/A	Signed Collection slips	COMM	Number	15

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures to improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Free Basic Services Access	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	253	8065 Indigents by 30 June 2021	Free Basic Services	All Wards	Income (Own Funding)	Operational	7 890	Target not Achieved	4 449	Covid-19 restrictions	Implement an Outreach Campaign to Tribal Offices	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	Appointment of service provider	Target not achieved	Tender advertised	delays in evaluation	Follow up to be made with SCM to fastrack the appointment	Completion Certificate	COMM	Number	17
Waste Management	Promote community and environmental welfare	Rehabilitation of old landfill site (Vondeling) Phase 1	Old Landfill site	Rehabilitated Landfill Site by 30 June 2021	Waste Management	Ward 9	Income (Own Funding)	2 000 000.00	N/A	N/A	N/A	N/A	Phase 2 has been rollover and budgeted for in 2021/2022 financial year	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	Appointment of service provider	Target Achieved	Appointment of service provider done	N/A	N/A	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	Appointment of service provide	Target not Achieved	Tender advertised	Delay in the processing of appointment	Follow up to be made with SCM to fastrack the appointment	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	Appointment of service provider	Target not Achieved	The service provider for designs and drawings has been appointed	The tender for refurbishment cannot be done before the designs and drawing of the structure	Follow up to be made with the service provider to finalise the drawings	Completion certificate	COMM	Number	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Stormwater Infrastructure and resurfacing of roads	Dilapidated stormwater and roads infrastructure	Stormwater Infrastructure and resurfacing of roads by 30 June 2021	Storm Water	All Wards	Income (Own Funding)	6 000 000	10% Physical Progress	Target not Achieved	Preliminary design report completed	Late appointment of consultant	Tender to be advertised by end of May 2021	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	Appointment of Service Provider (Contractor)	Target not Achieved	Project still on design process after additional inputs during presentation to EXCO members	The available budget is not sufficient for intended scope of work	Construction is deferred until sufficient funding is allocated.	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	Construction	Target not Achieved	Tender advertised	Delay in finalising specification	Follow-up with SCM to speed-up procurement processes	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	Appointment of Service Provider (Contractor)	Target Achieved	Appointment of service provider (Contractor) is done	N/A	N/A	Progress Report	TECH	Number	25

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures to improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgraded Tshakuma Fruit Market (Phase 2)	Tshakuma Fruit Market (Phase 1)	Upgraded Tshakuma Fruit Market by 30 June 2021 (Phase 2)	Tshakuma Fruit Market	Ward 29	Income (Own Funding)	15 000 000	35% Physical progress	Target not Achieved	23% Physical progress	Delay due to abnormal rainfall	Extension of time to be granted	Completion Certificate	TECH	Number	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitated Dzanani Streets (Biaba)	Dilapidated steets	Rehabilitated Dzanani Streets (Biaba) by 30 June 2021	Dzanani Streets	Ward 10	Income (Own Funding)	10 000 000	35% Physical progress	Target not Achieved	8,5% Physical progress	Delay due to abnormal rainfall	Extension of time to be granted	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	35% Physical progress	Target Achieved	43% Physical progress	none	none	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	18 000 000	60% Physical progress	Target Achieved	62,5% Physical progress	N/A	N/A	Progress Report	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Gombita, Tshivhuyuni to Mphagi Access Road	Gombita, Tshivhuyuni to Mphagi surfaced Access Road (Phase 2)	100% completed 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	90% Physical progress	Target Achieved	98,8% Physical progress	N/A	N/A	Completion Certificate	TECH	Number	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Rivoni to Xhobyeni Access Road	New	Appointment of a Service provider for Rivoni to Xhobyeni Access Road by 30 June 2021	Rivoni to Xhobyeni Access road	Ward 2	MIG	5 000 000	Advertisement r	Target Achieved	Tender advertised and Appointment of contractor done	N/A	N/A	Appointment letter	TECH	Number	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on Constructed Sane to Natalie Bridge	New	10% physical progress on Sane to Natalie Bridge by 30 June 2021	Sane to Natalie Bridge	Ward 37	MIG	2 500 000	5% Physical progress	Target Achieved	8% 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)	100% Completed, 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	100% completed Valdezia ,Xitacini to Jiweni Access Road	Target not Achieved	53.5% Physical progress	Delay due to abnormal rainfall and also delay due to shortage of material from the borrow pit material	Extension of time granted	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	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	AG Report and Management Letter	B&T	Number	34

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures to improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2019/20 Interim Financial Statements	Developed and Submitted 2020/21 Interim Financial Statement by 30 April 2021	Interim Financial Statements	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	2020/201 Interim Financial Statements	B&T	Number	35
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2019/20 Financial Year	Annual Financial Statement 2018/19	Developed and submitted 2019/20 AFS by 31 August 2020	Annual Financial Statements	Ward 8	Income (Own Funding)	Operational	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	MIG	88 968 000.00	75%	Target Achieved	76.90%	N/A	N/A	Section 71 and Quarterly Financial Reports	TECH	Percentage	37
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2019/20 INEP Spent	100% INEP Expenditure by 30 June 2021	INEP	Ward 8	INEP	15 340 000.00	75%	Target Achieved	76%	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	Income (Own Funding)	Operational	Draft budget tabled to council by 31 March 2021	Target Achieved	Draft annual budget was tabled to council on the 31 March 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	Income (Own Funding)	Operational	3	Target Achieved	3	N/A	N/A	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	Number	40
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2019/20 Financial Management Grant Spent	100% of 2019/20 Financial Management Grant spent by 30 June 2021	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	75%	Target Achieved	76%	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	10%	Target Achieved	2%	N/A	N/A	Monthly Expenditure and Revenue Reports	B&T	Percentage	42
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2021	Tender Processing	Ward 8	Income (Own Funding)	Operational	95%	Target not Achieved	92%	Infrequent bid committee meetings	To ensure that bid committees are meeting as scheduled	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	43

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures to improve performance/Proposed Intervention	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2021	Invoices Payment	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100%	N/A	N/A	Monthly Expenditure Reports	B&T	Percentage	44
Revenue Management	Sound financial management and viability	Revenue collection rate	80% of Revenue collected during 2019/20 Financial Year	85% of Revenue Collected during 2020/21 Financial Year	Revenue Collection	Ward 8	Income (Own Funding)	Operational	85%	Target not Achieved	84%	Covid-19	None	Collection Rate reports	B&T	Percentage	45
LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Invest in local economy	Number of LED projects supported	Six (06) Projects Supported during 2019/20 Financial Year	Six (06) Projects Supported by 30 June 2021	LED Projects	All Wards	Income (Own Funding)	900 000	Signing of Service Level Agreement	Target Achieved	Six(06) Service level agreements were signed	None	None	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	35% Physical progress	Target not Achieved	15% Physical progress	Delay due to abnormal rainfall and also delay due to shortage of material from the borrow pit material	Extension of time granted	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	Income (Own Funding)	Operational	100	Target Achieved	102	None	None	EPWP, CWP , and Community Projects employment register	DEVP	Number	48
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register by 30 June 2021	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Approved Strategic and Operational risk register	MM	Number	49
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2021	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	No case reported	N/A	N/A	Investigation Reports / Case Register	MM	Number	50
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	80%	90% of External Audit Findings resolved by 30 June 2021	External Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	Percentage	51
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	90% of Internal Audit Findings resolved by 30 June 2021	Internal Audit Findings	Ward 8	Income (Own Funding)	Operational	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	Internal Audit progress report.	MM	Percentage	53

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

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2019/20)	Annual Targets	Project Name	Location	Funding Source	Budget 20/21	3rd Q Targets	Performance Remark	Actual Performance	Challenges	Measures 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	N/A	N/A	N/A	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	Number	54
Information Technology	Good governance and Administrative Excellence	Number of IT projects completed	05 IT Projects Implemented during in 2019/20 Financial Year	Seven (6) Information Technology Projects completed by 30 June 2021	IT Projects	Ward 8	Income (Own Funding)	4 462 000.00	1	Target Achieved	1	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	90%	Target Achieved	90.9% (30/33)	None	None	Resolutions Register	CORP	Percentage	56
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four(4) Council Meetings held during 2019/20 Financial Year	Seven (7) Council Meetings held by 30 June 2021	Council Meetings	Ward 8	Income (Own Funding)	Operational	3	Target Achieved	3	None	None	Minutes, Attendance register, notice of invitations.	CORP	Number	57
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened	Four(4) Imbizos held during 2019/20 Financial Year	Four (4) Imbizos held by 30 June 2021	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target not Achieved	0	Restriction due to Alert Level 1 Covid 19 Regulations	None	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 Third Quarter 2020/21 SDBIP Report by the Mayor in line with the above legislation

Mr K.M Nemaname
Acting Municipal Manager

DATE

Approval by the Mayor

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

Hon Cllr Munyai N

DATE