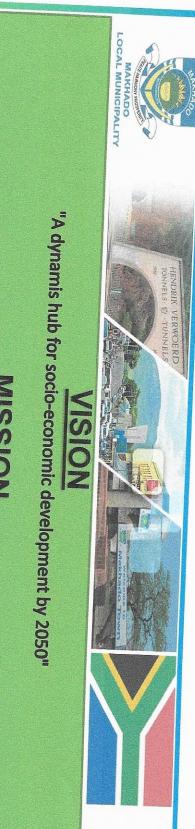
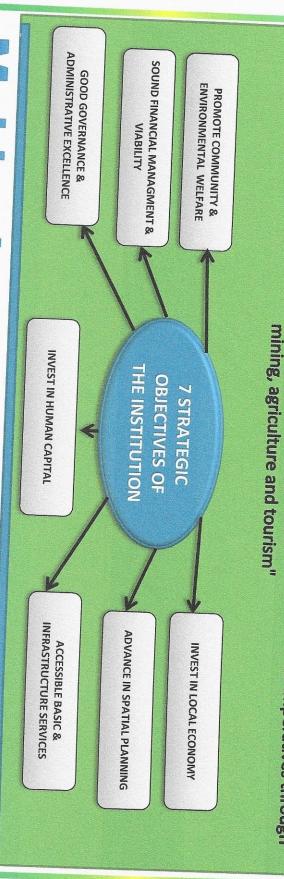


#### IMPLEMENTATION PLAN (SDBIP) ADJUSTED SERVICE DELIVERY FINANCIAL YEAR AND BUDGET

## Makhado Local Municipality



"To ensure effective utilisation of economic resources to address socio-economic imperatives through MISSION



### Wakhado Local Municipality









				N. S.							2 2 /	
(Vote 009)	(Vote 012)	Development &	Technical Services (Vote 151)	(Vote 246)		Finance (Vote 051)		Municipal Managers Office (Vote 010)		VOTES	MAKHADO AL MUNICIPALITY	
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 String Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented	appropriate town and infrastructure planning in order that an environment is created whereby all residents will have  Sustainable income	To direct the Makhado Local Municipality resources for advances for advanced and electricity are conducted.	To ensure that the service delivery requirements for roads are met and maintenance of water sewerage and electricity	(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 Aircreat	The following of the municipality so that no grant funding is foregone.	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	To secure sound and suctain the delivery	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 sections.	To Lead, direct and manage a motivated in the Control of the Contr	DEPARTMENTAL : OPERATIONAL VOTE	To the state of th	

# Makhado Local Municipality



	Human Resources and Organizational Development	Performance Management	Performance Management	Performance Management	Performance Management	Integrated Development Flanning	Friority Issue/Programme
& d x	invest in human capital	Good governance and administrative excellence	Good governance and administrative excellence	Good governance and administrative excellence	Good governance and administrative excellence	Good governance and administrative excellence	Development Objectives
Mumber of councilors Fill trained through Workplace Skills Plan Tr	Number of employees trained through Workplace Skills Plan	Approved 2019/20 Annual Report	Approved 2020/21 Mid-Year Report	Adjusted 2020/21 SDBIP	Approved 2021/22 SDB/P	Reviewed integrated Perelopment Plan (Annual)	Key Performance Indicators
Rith One (51) 200 Councillors Word Word Plan June	137 employees 120 trained trained Woo Plan	Approved 2018/19 Ap Annual Report 20 Annual Report Re	Approved 2019/20 A Mid-Year Report 2	Adjusted 2019/20 SDBIP	Approved 2020/21 SDBIP	n 2021/22 IDP	Baseline (2019/20)
20 councilors Trained through Trained through Workplace Skills Flan (WS9) by 30 June 2021	120 employees Employe trained through Training Workplace Skills Plan by 30 June 2021	Approved Ann. 2019/20 Annual Report by 31 March 2021	Approved Mic- 2020/21 Mid- Year Report by 30 January 2021	Adjusted 2020/21   SD SDBIP by 31 March 2021	Aproved 2021/22 SDBIP by 30 June 2021	Reviewed ntegrated Development Plan by 31 May 2021	Annual Targets
Ward 8	Employees Ward 8 Training	Annual Report Ward 8	Mid-Year Report   Ward 8	SDBIP Review All Wards	SUBIP Ward 8 Development	IDP Review W.	Project Name
(ncome (Own Funding)	Income (Own Funding)	income (Own Funding)	Income (Own Funding)	ards income (Own Funding)	d 8 Income (Own Funding)	Ward 8 (Income (Own Funding)	Location Funding Source
Operational	Operational	Operational	Operational	Operational	Operational	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION  e Operational 01/07/2020 31/05/2021  e)	g Adjusted Budget 20/21
01/07/2020	01/07/2020	01/07/2020	01/07/2020	31/12/2020	01/07/2020	NAL DEVELOPMENT A 01/07/2020	get Start Date
30/06/2021 N/A	30/06/2021 10	31/03/2021 N	30/01/2021	28/02/2021	30/06/2021	ND TRANSFORMATIO 31/05/2021	End Date
10	60	N/A	N/A	N/A	N/A	N/A	Lst Q Targets
10	30			N/A SD	2 200	Approved IDP process plan	2nd Q Targets
o	20	Approved Final N/A 2019/20 Annual Report	Approved 2020/21 N/A Mid-Year Report	SDBIP N/A	March 2021  March 2021  MA App	) y y y y y y y y y y y y y y y y y y y	3rd Q Targets 4
Attendance Registurs	Attendance Registers	Approv 2019/2 Report	N/A	Adjust SDBIP	Approved 2021/22 Appro SDBIP	Reviewed 2020/21 Co IDP and approved Fin 2021/22 IDP and control and control and control and control c	4th Q Targets P
CORP	ance CORP	Approved Final MM 2019/20 Annual Report	ММ	SDBIP MMM	Approved 2021/22 MM	Council resolutions, MAM Final IDP, Invitations and attendance register for IDP consultation	Portfolio Of D
Number	Number	Number	Number	Number	Number	M Number	Dept Unit Measure
7	6)	U	4	ω	2	Д	ure (D No.

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infrastructure services		Accessible basic and infrastructure services			Rectribity Provision Accessible basic and infrastructure services	Electricity Provision Accessible basic and infrastructure services	Priority  Sssue/Programme  Objectives
Sports facility (Phase	d Fenced municipality comentries	Additional Intake point for MLM Main Substation	sic and Electrical Network System GIS inventory	e design	re Households serviced with electricity post connections	ure households electrified	nent Key Performance indicators
Foolity (Phase 2) Waterval Sports Facility (Phase 2) Waterval Sports Facility by 30 June 2021 (Phase 3)		Commissioned Additional intake point for MLM Main Substation by 30 June 2021	D Approved Electrical Network System GIS Inventory by 30 June 2021	O Approved LED Street Light design by 30 June 2021	150 Households 150 Households serviced with (postconnections) by 30 June 2021	990 Households TXXX Households electrified by 30 June 2021	Baseline Annual Targets (2019/20)
Waterval Sports Ward 16 Facility	Fencing of Ward 20, 17, Comentries 14,24	Incomer intake Ward 8 point Estorm Substation	Electrical Network   Ward 8 work System GIS inventory	D LED Street lights Ward 8 seagon 22.1	h Connections All Wards October 1975	Electrification of households	Project Name
income 21 993 981 (Own Funding)	,17, MIG 1300 000	Income (Own Funding)	Income (Own Funding)	MG	Income (Own Funding)	Makhado (NEP Municipality	ADJUSTED SERVICE Location Funding Source
01/07/2020	01/07/2020	6 200 000 <b>2020/01/07</b>	2020/01/07	1 300 000 01/07/2020	2500 000 01/07/2020	BASIC SERVICE DELIVERY 10 340 000 01/07/2020	ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21  Islon Funding Adjusted Budget Start Date End Date Ist Q Targets  20/21
30/06/2021 35% Physical progress	30/05/2021 Adve	30/06/2021 Adv	30/06/2021	30/06/2021	30/06/2021	30/06/2021	T IMPLEMENTATION P
vidical 70% Physical S progress	Advertisement. Appointment of service provides	Advertisement Appointment of a Service provider (Contractor) and Site handover	Advertisement Appointment of a Service provider (Consultant)	Advertisement Appointment of a Service provider (Consultant)	N/A N/A	Allocation of Service Pole planting Provider and Site handover	LAN 2020/21
Construction N/A completed	Completed N/A Completed N/A Countralhoho Complete Coppobal Coppobal Vidionieli Raliphanani Matanda and Tishuhade Cementries fenced	a Cull Works	Draft Electrical Network System GIS System Inventory design	Draft Street Light design	N/A	Stringing	3rd Q Targets
Completion Cerificate	Completion Certificate	Commissioned Completion Additional intake certificate point for ALIM Main Substation	Approved Electrical Approved Electrical Approved Electrical Network System GIS Network System GIS Inventory data	Approved IED Street Approved IED Street Ught design Ught design by 30 June 2022	150 Households Completion electrified Certificates	700 Hauseholds Completio	4th Q Targets Portfolio Of Evidence
feato TECH Number	reficate TECH Number	TECH Number	rectrical TECH Number teem GIS	D Street TECH Number by 30	TECH Number	Completion Certificate TECH Number	Of Dept
14	13	12	11	10	S G	00	Unit Measure   ID No.

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	Storm water  Civil Engineering	and Usencing	and Lisencing Protection Services	Protection Services	Parks & Bermanille	Waste Management Waste Management	Free Basic Services Access	waxe management	Priority Issue/Programme
services	Accessible basic and infrastructure services	riomote community and environmental welfare	and environmental wefare	Promote community and environmental welfare		fromote community and environmental welfare	Accessible basic and infrastructure services	Int Promote community and environmental welfare	
Completed earthwork for New Council chamber and offices	Upgraded Stormwater Infrastructure and resurfacing of roads	Refurbishment of the existing cattle pound Structure			al indrillistre (Yondeling) Phase 2 (Construction of personal or		vith access to free electricity	nunity Number of fouseholds in urban areas with access to refuse removal	
Old Council C Chamber e. Chamber of	Dilapidated stromwater and proads infrastructure 2	Cattle pound	Vehicle Testing Station	Ozanani Park (Phase 1)	site	는 등	nts 7253	9889 Households ban s to	ce Baseline (2019/20)
Completed Co earthwork for New Council chamber and offices by 30 June 2021	Stormwater St. Infrastructure and resurfacing of roads by 30 June 2021	Refurbished cattle   A   pound by 30 June   P   2021	Upgraded Vehicle Testing Station by 30 June 2021	installed Outdoor Byrn, and playing equipment by 30 June 2021	III Rehabilitated Landfill Site by 30 June 2021	Constructed 2 High mast light by 30 June 2021	8065 Indigents by 30 June 2021	olds 9889 Households accessing refuse removals by 30 June 2021	Annual Targets
Council Chamber Wa	Storm Water All	Makhado Cattie W	Vehicle Testing V Station	Dzanarii Park	Waste Management	Waste y Management	Free Basic Services	ds Waste  e Management	ts Project Name
Ward 21 Income (Own Funding)	All Wards Income (Own Funding)	Ward 9 Incc (Ow Fun	Ward 10 Incom (Own Fundir	Ward 36 In (O	Ward 9	Ward 7	All Wards	Ward 7, 8, 10,16, 20	Location
ne 10 750 000	me 6000 000	Income 1 200 (Own Funding)	<u>(6)</u>	Income 150 (Own Funding)	Income 20 (Own Funding)	Income 80 (Own Funding)	Income O (Own Funding)	Income (Own of Funding)	Funding
		1 200 000,00 01,	3 500 000,00 01	1500 000,00	2 000 000,00	800 000,00	Operational	Operational	Adjusted Budget 20/21
01/07/2020 30/	01/07/2020 30,	01/07/2020 30	01/07/2020 3	01/07/2020	01/07/2020	01/07/2020	01/07/2020	01/07/2020	Start Date
30/06/2021 App Cha	30/06/2021 All pri (cc	30/06/2021 C	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	End Date
Approved Council As Chamber detailed designs	Allocation of service A providers (consulting	Compile specification, and approval of a memorandum	Compile specification, and approval of a memorandum	Compile Spedification, and spedification, and spproval of a spenorandum	Compile Specification, and approval of a memorandum	Compile specification, and approval of a memorandum	845	9889 Households	tion Funding Adjusted Budget Start Date End Date List Q Targets    Source   20/21
Advertisement A	Advertisement	Advertisement	Advertisement	Advertisement	Advertisement	Advertisement	3 750	ls 9889 Households	21 2nd Q Targets
Appointment of EE Service Providers (Contractor)	10% Physical C	Appointment of service provider	Appointment of service provide	Appointment of service provider	Appointment of service provider	Appointment of service provider	5 670	ds 9889 Households	3rd Q Targets
Earthwork completed	Construction	Refubishment of cattle pound completed	Upgrading of Vehicle Upgrading centre testing centre completed	Installation of outdoor gym, playing equipment completed	Rehabilitation of the landfull site completed	Construction	7 030	lds 9889 Households	4th Q Targets
Progress Report	Completion Certificate	Completion	Completion	Completion Sertificate	Completion cordinate	Completion Certificte	Updated Indigent Register	ds Signed Collection Slips	Portfolio Of Evidence
TECH Nur	TECH Nu	COMM	COMM	СОММ	COMM	tificte COMM	nt B&T	ion COMM	Dept
Number 23	Number 22	Number 2	Number	Number	Number	Number	Number	Number	Unit Measure
	~	21	20	19	100	17	16	15	D No.

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	Roads, Bridges and A Storm water in		ges and r	Development	Storm water	Roads, Bridges and Storm water Roads, Bridges and	Roads, Bridges and Storm water	Development	Issue/Programme
	Accessible basic and sinfrastructure		Accessible basic and infrastructure services	ACCESSIBLE basic and infrastructure services	infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Infrastructure Services	Development Objectives
	Surfaced Rivoni to Xihobyeni Access Road	ouriaceu somoita, Tshivhuyuni to Mphagi Access Road	8 G C 26	Constructed NI Tourism Park, Arts & Craft Centre fence			and Constructed Testing Ground Admin Block	and Returbished Information Centre	
R. X. X. Z.	New A	Gombita, TShivhuyuni to Mphagi surfaced Access Road (Phase 2)	to Vuvha Access ase 2)	N1 Tourism Park	n/ Dilapidated steets	Upgraded Ishakhuma Tunt Fruit Market (Phase 2) Market (Phase 1)	g New	e Centre	e Baseline (2019/20)
	Appointment of a Riv Service provider XiP	Surfaced Gombita, G Tshivhuyuni to Ti Mphagi Access M Road (Phase 3) by Ru 30 June 2021	70% Physical Progress on Tisheda to Vuvha surfaced Access Road (Phase 3 ) by 30 June 2021	Completed N1 Tourism Park, Arts and Craft Centre fence (Phase 1) by 30 June 2021	s Rehabilitated Dzanani Streets (Biaba) by 30 June 2021	Upgraded 75hakhuma Fruit Market by 30 June 2021 (Phase 2)	Completed Admin Block foundation at Testing Ground by 30 June 2021	Refurbished Information Centre by 30 June 2021	Annual Targets
ad.	Rivoni to Ward 2	Gombita, W. Tshivhuyuni to Mphagi Access Road	Tshedza to Vuvha Access Road	N1 Touris Park	Dzanani Streets	Tshakhuma Fruit Market	n Testing Ground	Information Centre	Project Name
	d2 MIG	Ward 01, 12, 18 MIG	Ward 25 and 26 MIG	Ward 21	Ward 10	Ward 29	Ward 21	Ward 21	Location
				Income 3: (Own Funding)	Income 1 (Own Funding)	Income (Own Funding)	income (Own Funding)	Income (Own Funding)	Funding Source
	5 000 000,00 01	14 600 380 0	38 968 870	3 500 000	10 000 000	15 000 000	10 750 000	2 000 000	Adjusted Budget 20/21
	01/07/2020 30	01/07/2020 3	01/07/2020	01/07/2020	01/07/2020	01/07/2020	01/07/2020	01/07/2020	Start Date
	30/06/2021 N/A	30/06/2021 7	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	End Date
3		70% Physical : 8 progress p	40% Physical progress	Advertisement	Advertisement	Advertisement	Approved detailed designs	Advertisement and appointment of service provider	Source 20/21 Start Date End Date 1st Q Targets
		85% Physical progress	50% Physical progress	Appointment of service provider (Contractors)	Appointment of service provider (Contractors)	Appointment of service provider (Contractors)	Advertisement	d Construction	2nd Q Targets
Advertisement   A		90% Physical progress	60% Physical progress	35% Physical progress	35% Physical progress	35% Physical progress	Appointment of Service Provider (Contractor)	Construction	3rd Q Targets
Appointment of service provider (Contractor)		Surfaced Gombita, Tshivhuyuri to Mphagi Access Road	70% Physical progress	Construction completed	Construction completed	Construction	Superstructure construction completed	Construction	4th Q Targets
Appointment letter		Completion Certificate	Progress Report	Completion Certificate	Completion Certificate	Completion Certificate	Progress Report	Completion Certificate	Portfolio Of Evidence
TECH N		TECH	TECH	TECH	TECH	ТЕСН	TECH TECH	ТЕСН	Dept
Number 91		Number	Number	Number	Number	Number	Number	Number	Unit Measure
Д		30	29	28	27	26	25	24	ID No.

	Expenditure management	Expenditure management		Financial Statements		Financial Statements			Financial Statements	Roads, Bridges and Storm water	Storm water	Priority Issue/Programme Roads, Bridges and
wability	Sound Financial	Sound Financial Management and viability	viability	Sound Financial	viability	Sound Financial Management and	, and the second	Management and		Accessible basic and infrastructure services	infrastructure services	
Grant WEP	Percentage	Percentage Expenditure on MIG	Submited Annual FS for 2019/20 Financial Year	Prepared and	(FS)		previous year				SICand Mverage Pecentage Drogress on Constructed Sane to Natalic Bridge	
The second secon	000	100% 2019/20 MIG spent	-	Annual Financial	Satements			Qualified audit opinion (2018/		Surfaced Valdezia - Xitasin - Xitarin to Jiweni - Lo Jiweni Access - Access Road (Phase 3) - Road (Phase 2)	ane to	Baseline (2019/20)
e by 30		100% MIG Expenditure by 30		Developed and	Submitted 2020/21 Interim Financial Statement by 30 April 2021		previous financial year (2019/20) by 30 November 2020	Qualified audit Improved Audit opinion (2018/19) Opinion on		Surfaced Valdesia acini Surfaced Valdesia cess "Xitacini to Jiweni 1-2") Access Road (Phase 3) by 30 June 2020	10% physical progress on Sane to Natalie Bridge by 30 June 2021	Annual Targets
	NED	MiG	Statements		Statements	Interim Financial	AC	Audit Opinion		ezia Valdezia Xitacini eni Iro Iweni Access Road (Phase 3)	Sane to Natalie Sane Bridge dge	gets Project Name
NEP		Ward 8 MIG	wards (Ov			Ward 8	71.0	Ward 8	3	Ward 31	e Ward 37	- Cog
			Income Operational (Own Funding)		Funding)	Income (Own Cherry	(Own Funding)	Income Oper	MUNICIPAL FINANCIA) VIARII ITV AND MANAGEMENT	MiG	Mig 25	Ition Funding Adjusted Budget Start Date End Date List Q Targets  20/21
10 340 000,00   <b>01/07/2020</b>		42 673 815,00 01/07/2020					1647	Operational 01,	ANCIAI VIAI	9724286,97 01/07/2020	2 500 000	Adjusted Budget 20/21
30/06/2021		/2020 30/06/2021	01/07/2020 31/08		01/0//2020   30/0			01/07/2020   30.	A GINA VELIE		01/07/2020	Start Date
			31/08/2021 N/A		30/04/2021 N/A		N/A	MAINAGEMEN	A NA CETA	30/06/2021 25	30/05/2021	End Date
10%	158		2019/ develc submit Octob		N/A		Z.			25% Physical 65 progress pr	Advertisement	
45%	45%		2019/20 AFS N/A developed and submitted by 30 October 2020		N/A					65% Physical S. progress	Appointment of service provider (Contractor)	2nd Q Targets
75% 1	75%		N/A		2020/21 i developed submitted April 2021		Unquelified Audit N/A Opinion			Surfaced Valdezia Xitacin to Jiweni Access Road	5% Physical 10 progress pr	3rd Q Targets 4
100% Section Quarter Reports	100% Section Quarter Reports		Anna State		nterim FS land by end of		MAG				10 % Physical progress	4th Q Targets
Section 71 and TECH Quarterly Financial Reports	Section 71 and TECH Quarterly Financial Reports		Annual Financial Statements		2020/201 Interim Financial Statements		AG Report and Management Letter			Completion Certificate	Progress Report	Portfolio Of Evidence
H Percentage	H Percentage	Number		B&T Number		B&T Nun				TECH Percentage	TECH Number	Dept Unit N
38	37	эет 36		ber 35		Number 34				Tage 33	per 32	Unit Measure ID No.

Priority Issue/Programme	Budget and Reporting		Budget and Reporting	Expenditure management	Expenditure management	Supply Chain Management		Revenue Management 5
Development Objectives	Sound financial management and		ng Sound financial management and viability	Sound Financial Management and wability	Sound Financial Management and viability	Sound financial management and viability	Sound financial management and viability	Sound financial management and viability
Key Performance Indicators	Approved 2021/22 and budget		Number of section 71  Number of section 71  reports submitted to  Treasury within 10  days after the end of  the month	Percentage Expenditure of Financial Management Grant	Percentage of Bectricity distribution loss	Percentage of Tenders processed within 90 days (From closing date in the advert)	Parcentage of Involces Paid within 30 days of receipt	Revenue collection
e Baseline (2019/20)			71 12 Reports Submitted	100% of 2019/20 Financial Management Grant Spent	13%	New	New	80% of Revenue 8 collected during O 2019/20 Financial 20 Year Year
Annual Targets	Approved 2020/21 Approved Budget 2021/22 Budget	by 31 May 2021	12 Section 71 Reports sumitted by 30 June 2021	20 100% of 2019/20 Financial Management Grant spent by 30 June 2021	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2021	95% of Tenders Processed within 90 Days after bid closure by 30 June 2021	100% of Invoices paid within 30 days of receipt by 30 June 2021	R8% of Revenue R Collected during C 2020/21 Financial Year
ets Project Name	Approved Budget	021	Section 71 Reports	90 FMG Expenditure	Electricity  Olstribution Loss	lender Processing Ward 8	Invoices Payment	Revenue
Log	get Ward 8		orts Ward 8	e All Wards	Ward 8		Ward 8 In	Ward 8 Incom (Own Fundir
Funding Source	Income	(Own Funding)	Income (Own Funding)	FMG Funding	Income Op (Own Funding)	Income Ope (Own Funding)	Income Opera (Own Funding)	Income Operational (Own Funding)
Adjusted Budget 20/21	Operational		Operational	1 700 000,00	Operational	Operational	Operational 0	
Start Date	01/07/2020		01/07/2020	1700 000,00 01/07/2020	01/07/2020	01/07/2020	01/07/2020	01/07/2020 3
PLEMENTATIO  End Date	2006	5V/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021	30/06/2021
ation Funding Adjusted Budget Start Date End Date Ast Q Targets  Adjusted Budget Start Date End Date Ast Q Targets		Approved process	ω	25%	10%	95%	100%	85%
2nd Q Targets		Send request to departments for proposed budget by 31 December 2020	ω	50% of	10%	95 98	100%	85%
3rd Q Targets		Draft budget tabled to counci by 31 March 202	ω	75%	10%	95%	100%	85%
4th Q Targets		Final budget approved by Council by 31 May 2021	ω	100%	10%	95%	100%	85% (e)
Portfolio Of	Evidence	Approved budget and Council Resolution	Copy of acknowledgement of receipt by Treasury and COGHSTA	Approved and Submitted Expenditure Report	Monthly Expenditure and Revenue Reports	Advertisements, B Minutes of Adjudication Committee	Monthly Expenditure B&T	Collection Rate B&T reports
Dept		В&Т	В&Т	B&T Pero	B&T Perce	B&T Percentage	LT Percentage	Percentage
Unit Measure III		Number	Number	Percentage	Percentage	Itage	age	
5		39	40	41	42	43	44	45

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	Development	local fe	Local Economic Development	Local Economic Development	Risk Management		Risk Management	Internal Audit	Internal Audit	Internal Audit	
	Invest in local economy		invest in local economy	Invest in local economy	Good governoon	Excellence	Good governace and Administrative Excellence	Good governace and Administrative Excellence	Good governace and Administrative Excellence	and	
	Number of LED projects supported		Constructed Incubation Centre at Rathidii	Number of Job opportunities created	3.	and Operational Risk Assessment Register	d Coordinate risk management activities	Percentage implementation of action plans to address External	age Resolution al Audit		Percentage implementation of approved Risk based Annual Internal Audit Plan.
	Six (06) Projects Supported during 2019/20 Finacial	2019/20 Finaci Year	at New	800 Job opportunities		Developed 2019/20 Strategic and Operational Risk Assessment Register	100% of Fraud and Anti-Corruption cases attended	80%	80%		100% III be lini Im
			Completed incubation Centre at Rathidil by 30 June 2021	400 job opportunities created by 30 June 2021		Developed 2021/22 Strategic and Operational Risk Assessment Register by 30 June 2021	100% of Fraud and Anti-Corruption cases attended by 30 June 2021	90% of External Audit Findings resolved by 30 June 2021		30	100% of Risk R based Annual In Internal Audit Plan Pl Implemented by 30 June 2021
	ts LED Projects		incubation Centre re	Employment Opportunities		Operational Risk Register	Fraud and Anti- Corruption	External Audit Findings	Internal Audit V	ğ	Risk based Annual W Internal Audit Plan.
	All Wards		tre Ward 23	All Wards		i i	Ward 8	Ward 8	Ward 8 In	F (C	Ward 8 In
Constitution	Income (Own	Funding)	Income (Own Funding)	Income (Own Funding)		(Income (Own Funding)	Income (Own Funding)	Income O (Own Funding)	ō	(Own Funding)	Income Op (Own Funding)
20/21	01/07 000 000 01/07		4 000 000	Operational	GOOD GOVERNAN	Operational	Operational	Operational	Operational		Operational
	01/07/2020		01/07/2020	01/07/2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	01/07/2020	01/07/2020	01/07/2020	01/07/2020		01/07/2020
	30/06/2021		30/06/2021	30/06/2021	PICIBATION	30/06/2021	30/05/2021	30/06/2021	30/06/2021	7707 100 100	30/06/2021
9	Projects assesment		Advertisement			N/A	100%	N/A	N/A	N/A	N/A
zin u i arges	N. S. G. L.	isment Approval of proects to be supported	Appointment of a service provider (Contractor)	00		N/A	100%	N/A	N/A	N/A	N/A
gets 3rd Q Targets	TO STATE OF	proects Signing of Service rted Level Agreement	of a 35% Physical ser progress	150		V <sub>A</sub>	100%	N/A	N/A	N/A	N/A
rgets 4th Q Targets		Service Close-up report of supported projects	d Construction completed	100		Reviewed and Developed 2021/22 Strategic and Operational Risk Assessment Register	100%	90%		90%	100%
rgets Portfolio Of Evidence			n Completion Certificate	100 EPWP, CWP, and		Approved Strategic 21/22 and Operational risk register	Investigation Reports / Case Register	Management Action	Samon Merica	Internal Audit Reports	Internal Audit progress report.
llo Of Dept		Service Level DEVP Agreements (SLA) Close-up report of supported projects	le TECH	EPWP, CWP, and DEVP		Strategic MM iional risk	n Reports MM	t Action MM	95	X	MM
pt Unit Measure		Number	Number	Number		Number	Number	Percentage		Percentage	Percentage
asure ID No.		46	47	48		49	50	51		52	53

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	Public Participation		Council Services		Council Services		Technology	Information		Internal Audit		Issue/Programme	Prinrita
	Good governace and Number of Imbizos Administrative convened Excellence	A 2-29/A	Good governace and Number of Council	and Administrative Excellence	Good governance		Administrative Excellence	Good governance an	Excellence	Good governace and Developed and		Development Objectives	
		wacmiss convened	Number of Council	Implementation of Council Resolutions	Percentage		Administrative completed  Excellence	d die	approved Risk based three(03) year internal	Id Developed and	marica (OTS	Key Performance	
	Four(4) Imbizos Four held during held 2019/20 Financial 2021	Meetings held during 2019/20 3		Resolutions Implemented		Financial Year	05 IT Projects Implemented during in 2019/20			New	(2019/20)	Baseline	
	(4) Imbizos by 30 June		Seven (7) Council	90% of Council Resolutions Implemented by 30 June 2021	2021	Projects completed by 30	Seven (07) Information	rolling plan by 30 June 2021	three(03) year internal Audit			Annual Targets	
	Public Participation		Council Meetings	Council Resolutions			IT Projects		three(03) year internal Audit			Project Name	
77	All Wards In	9		Ward 8			Ward 8		Ward 8		rocation		
Funding)	Income Op	(Own Funding)		Income (Own Funding)		Funding)	Income	(Summa	income (Own		Source		TO SERVICE
	Operational	Operational		Operational			4 462 000,00		Operational		Adjusted Budget 20/21	The second interest allow PLAN 2020/21	DELIVERY AND
	01/07/2020	01/07/2020		01/07/2020			4 462 000,00 01/07/2020		01/07/2020		Start Date	בסספרו וויוור	BIDGET IMP
	30/06/2021	30/06/2021		30/06/2021			30/06/2021		30/06/2021		End Date	LEIVIEN I A I ION	TATELY AND A
		1		90%			jud.		N/A		1st Q Targets	PLAN 2020/2	!
		3		90%					N/A		2nd Q Targets	-	
-		22		90%		,_			N/A		3rd Q Targets		
				90%		4	77.00	three(03) year internal audit rolling	Approved Risk hased		4th Q Targets		
Invitations, Attendance Registers		Minutes, Attendance CORP register, notice of invitations.		Resolutions Register		Appointment letters CORP and Close-out report		year internal audit		Evidence	Portfolio Of		
CORP				CORP		CORP		MM		Ç	Dant		
Number 58		Number 57		Percentage 56		Number 55		Number 54		Unit Measure III	1		
										ID No.			

delivery orientated municipality, committed to good governance and socio-economic development of its community" Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Itargets for 2020/21 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget public the Adjusted Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2020/21 financial year. The 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 10. APPROVAL BY THE MAYOR

steps to ensure that the municipality approves its annual budget before the start of the financial year and that the municipality's Service Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable

Recommendation by the Municipal Manager: Delivery and Budget Implementation Plan is approved by the mayor within 28 days after the approval of the budget.

Approval by the Mayor Acting Municipal Manager Mr KIM Nemaname The Municipal Manager hereby recommend for the approval of the Adjusted 2020/21 SDBIP by the Mayor in line with the above 01 2021

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

Yon CJF Munyai N S

DATE 27/01/202