



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FINANCIAL YEAR

Makhado Local Municipality



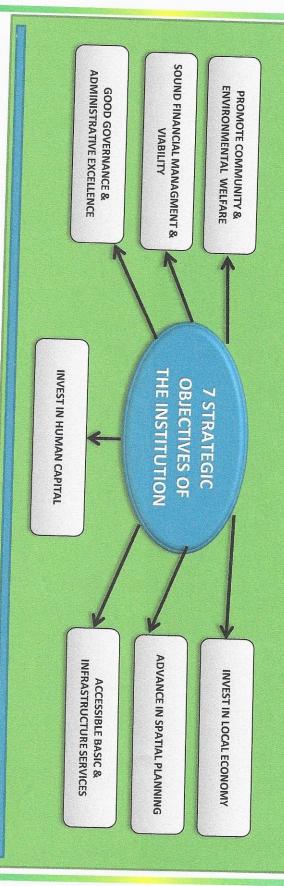


MISION

"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







	Corporate Services (Vote 009)	Planning (Vote 012)	(Vote 151)	Community Services (Vote 246)	Finance (Vote 051)	Municipal Managers Office (Vote 010)	VOTES
1	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 By	appropriate town and infrastructure planning in order that an environment is created whereby all residents will have sustainable income	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.	Community Services 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.	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.	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	DEPARTMENTAL : OPERATIONAL VOTE OBJECTIVES AND TARGETS

Makhado Local Municipality

	Human Resources and Organizational Development	Performance Management	Performance Management	Performance Management	Performance Management	Integrated Development Planning		Priority Issue/Programme
	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 Reviewed and administrative Integrated excellence Plan (Ann		Development Objectives
Number of councilors trained through Workplace Skills Plan	Number of employees trained through Workplace Skills Plan	Good governance Approved 2020/21 and administrative Annual Report excellence	Good governance Approved 2021/22 And administrative Mid-Year Report excellence	Good governance Adjusted 2021/22 and administrative SDBIP excellence	Good governance Approved 2022/23 and administrative SDBIP excellence	Reviewed Integrated Development Plan (Annual)		Key Performance Indicators
Fifty One(51) Councillors Trained	137 employees trained	Approved 2019/20 Annual Report	Approved 2020/21 Mid- Year Report	Adjusted 2020/2021 SDBIP	Approved 2020/21 SDBIP	Approved 2017/18- 2021/22 IDP		Baseline (2020/21)
75 Councilors trained through Workplace Skills Plan (WSP) by 30 June 2022	80 employees trained through Workplace Skills Plan by 30 June 2022	Approved 2020/21 Annual Report by 31 March 2022	Approved 2021/22 Mid- Year Report by 30 January 2022	Adjusted 2021/22 SDBIP by 31 March 2022	Approved 2022/23 SDBIP by 30 June 2022	Reviewed integrated Development Plan by 31 May 2022		Annual Targets
Councillors Training	Employees Training	Annual Report	Mid-Year Report Ward 8	SDBIP Review	SDBIP Development	IDP Review		Annual Targets Project Name
Ward 8	Ward 8	Ward 8	Ward 8	All Wards	Ward 8	Ward 8	IUNICIPAL IN	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	STITUTIONAL	Funding Source
Operational	Operational	Operational	Operational	Operational	Operational	Operational	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFOI	Budget 2021/22
Z	10	N/A	N _A	N/A	N/A	N/A	ND TRANSFORMATION	1st Q Targets
75	40	N/A	NA	N/A	N/A	Approved IDP process plan	TON	2nd Q Targets
0	20	Approved Final 2020/21 Annual Report	Approved 2021/22 Mid- Year Report	Adjusted 2021/22 SDBIP	N/A	IDP analysis , developed IDP Strategic Objectives and approved 2021/22 Draft IDP by Council on 31 March 2022		3rd Q Targets
0	10	N/A	NA	N/A	Approved 2022/23 SDBIP by the Mayor	Reviewed 2021/22 IDP and approved 2022/23 IDP		4th Q Targets
Attendance Registers	Attendance Registers	Approved Final 2020/21 Annual Report	Approved 2021/22 Mid-Year Report	Adjusted 2021/22 SDBIP	SDBIP MM	2 Council 3 resolutions, Final IIDP, Invitations and attendance register for IDP consultation		Portfolio Of Evidence
CORP	CORP	MM	MM S	MM	23 MM	MM		Dept
Number	Number	Number	Number	Number	Number	Number		Unit Measure
7	ō	5	4	3	2	1		ID No.

issue/Frogramme	Floring	Provision	Electricity Provision	Electricity	Electricity Provision	Provision	Cementy Pencing		Free Basic Services Access
Objectives		Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	and infrastructure services	Accessible basic and infrastructure services	Promote community and environmental weffare	Accessible basic and infrastructure services
Indicators	1910	households electrified	Households serviced with electricity post connections	Number of High Mast Lights installed	Electrification of New Stands	Substation	Fenced municipality N/A cementries	Number of households in urban areas with access to refuse removal	Number of Indigents with access to free electricity
(2020/21)		590 Household	240 Households	0	New	NA		9889 Households	4177
		590 Households 950 Households Electrification of electrified by 30 frouseholds June 2022	250 Households serviced with electricity (postconnection s) by 30 June 2022	26 high mast lights installed by 30 June 2022	700 New Stands New Stands electrification South of Pronus by 30 June 2022	Commissioned Incomer intake Incomer intake Incomer intake Incomer intake Incomer interest in the Incomer interest in the Incomer interest in the Incomer interest in the Income I	Three muncipal Free cemetries fenced by 30 June 2022	9889 V Households In accessing refuse removals by 30 June 2021	4250 Indigents F by 30 June S 2022
			Electricity Post- Connections	High Mast Lights	New Stands Eectrification	point Eskom Substation	Fencing of V	Waste Wanagement 11	Free Basic Al Services
		Makhado Municipality	All Wards			Ward 8	Ward	Ward 7, 8, 10,16, 20	All Wards
Source	BASI	INCOME	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding) INEP	MIG	Income (Own Funding)	Income (Own Funding)
	BASIC SERVICE DELIVERY	6 400 000 11 868 000	2 000 000	9 400 000	17 500 000	5 104 000 4 896 400	1 500 000	Operational	Operational
ist & Jaigets	RY	Allocation of Service Provider and Site handover	N/A	Advertisement	Allocation of Service Provider and Site handover	Advertisement	Advertisement	9889 Households	1 300
zno w rargers		Pole planting	N/A	Appointment of a Service Provider	Pole planting	Appointment of a Service provider (Contractor) and Site handover	Appointment of service providers	9889 Households 9889 Households 9889 Households Households Households Households Households Households 9889 Ho	2 500
3rd Q Targets		Stringing	N/A	Installation of 26 High mast ligts completed	Stringing	Civil Works	Three muncipal cemetries fenced by 30 June 2022	eholds	3 300
4th Q Targets		950 Households electrified	250 Households electrified	NA	700 Stands electrified	Commissioned Additional intake point for MLM Main Substation	N/A	9889 Households	4 250
Portfolio Of Evidence		Completion Cerificate	Completion Certificates	Completion Certificate	Completion Certificate	Completion certificate	Completion Certificate	Signed Collection Slips	Updated Indigent Register
Dept		ТЕСН	ТЕСН	TECH	TECH	TECH	ТЕСН	СОММ	B&T
Unit Measure		Number	Number	Number	Number	Number	Number	Number	Number
iD No.		00	Ø	10	1	12	13	14	15

	commun environm weifare	wase mailegement	Parks & Recreation	Services and Lisencing		Storm water	Roads, Bridges and	Roads, Bridges and A Storm water as
	community and environmental welfare	ri Promote community and environmental welfare		community and community and environmental welfare	Ф	Accessible basic and infrastructure services	Accessible basic rand infrastructure (services	Accessible basic or and infrastructure of services
	bins purchased	Rehabilitation of old Closed old landfill site (Vondeling) Phase 2 (Construction of evaporation pond, ablusion facilities, planting vegetation, drainage and storm water systems)	Development of Dzanani Park Phase 2 (Installation of outdoor gym, playing equipment and swimming pool)	Construction of Security Fence at the Vehicle Testing Station (Grade B to A) Dzanani	Percentage completion of Constructed Alwayn and kameel Streets	Percentage completion of Constructed Joe Slovo Street (Vleifontein)	Percentage Completion of Constructed ERF 10 Burger Street Market Stalls	Constructed Nudimeli Stormwater
	50	Id Closed old Landfill site	Dzanani Park (Phase 1)	Vehicle Testing Station	New	New	New	New
	20 Skip bins purchased by 30 June 2022	Rehabilitated Landfil Site by 30 June 2022	Installed Outdoor gym,and playing equipment by 30 June 2022	Constructed Security Fence at the Vehicle Testing Station by 30 June 2022	100% completion Constructed Alwayn and Kameel Streets by 30 June 2022	30% Completed Joe Slovo Street (Vleifontein) by 30 June 2022	25% Completion ERF 10 Burger of ERF 10 Street Market Stalls by 30 June 2022	Constructed Mudimeli Stormwater by 30 June 2022
	Waste Management	Waste Wanagement	Dzanani Park	Vehicle Testing Station	Alwayn and kameel Street	Joe Slovo Street Ward 22 (Vleifontein)	ERF 10 Burger Street Market Stalls	Mudimeli Stormwater
		Ward 9	Ward 36	Ward 10			705	T & F
Source	Income (Own Funding)	income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income 2 (Own Funding)
	800 000,00	3 000 000,00	1 500 000,00	2 500 000,00	2 000 000	7 000 000	6 000 000	2 500 000
	Compile specification, and approval of a	Compile specification, and approval of a memorandum	Compile Specification, and approval of a memorandum	Compile specification, and approval of a memorandum	Appointment of Contractor	Advertisement	Advertisement	Appointment of a Contractor
and an angels	Advertisement	Advertisement and	Advertisement id	Advertisement	10%	Appointment of a 5% service provider	Appointment of a service provider	10%
sra Q largets	Appointment of service provider	Appointment of service provider	Appointment of service provider	Appointment of service provide	50%		10% Progress 24	50% 10
4th Q Targets	Delivery of 20 Skip bins completed	Rehabilitation of the landfill site completed	Installation of outdoor gym, playing equipment completed	Constructed Security Fence completeed	100%	30%	25% Progress	100%
Portfolio Of Evidence	kip Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion	Completion Certificate
Dept	COMM	COMM	СОММ	COMM	ТЕСН	TECH	TECH P	TECH
Unit Measure	Number	Number	Number	Number		Percentage	Percentage	Number
iD No.	16	17	1 0	19	20	21	22	23

o o o o o o o o o o o o o o o o o o o	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and A Storm water
Objectives	d Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services
Indicators	Rehabilitation of Djunane Street (Waterval)	Percentage completion of Waterval Cementry Road	Percentage completion of paved Boabab Street	Percentage completion of Roads and Stormwater (South Pretorius)	Percentage completion of Upgraded Tshakhuma Fruit Market (Phase 2)	Percentage completion on the Construction of roads and stormwater at Dzanani Township	Constructed Surfaced Tshedza to Vuvha Access Road (Phase 3)	Percentage completion of Commissioner and Main Street Intersection
(2020/21)	New	New	Dilapitaded Surfaced Road	New	Tshakhuma Fruit Market (Phase 1)	New Development	Tshedza to Vuvha surfaced Access Road (Phase 2)	Dilapitaded Surfaced Road
	Constructed Djunane Street (Waterval) by 30 June 2022	5% completion of of Waterval Cementry Road by 30 June 2022	100% completed paved Boabab Street by 30 June 2022	15 completion of South Pretorius roads and stormwater by 30 June 2022	100% Completion of Upgraded Tshakhuma Fruit Market by 30 June 2022 (Phase 2)	10% completion Dzanani Streets of CananiTownshi Proads and Stormwater by by 30 June 2022	100% 100% 100% Vurha Road (Phase 3) by 30 June 2022	100% C completion of an Commissioner and Main Street Intersection by 30 June 2022
	Djunane Street (Waterva	Waterval Cementry	Boabab Street	South Pretorius	Tshakhuma V Fruit Market	Ozanani Streets V	Tshedza to W Vuvha Access 26 Road	Commissioner and Main Street
S	705	F _L (O)	Incon (Own Fundi	incom (Own Fundi	Ward 29 Income (Own Funding	Ward 10 Income (Own Funding)	Ward 25 and MIG 26	Income (Own Funding)
Source	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	ng)	ng)	19)	.υ	
Budget 2021/22	7 000 000	5 000 000	3 000 000	42 500 000	10 663 677	21 250 000	32 292 553	3 000 000
1st Q Targets	Advertisement	inception Report	Appointment of Contractor	Inception Report	75% Physical Progress	Inception Report	75% Physical progress	Advertisement and appointment of contractor
2nd Q Targets	Appointment of a service provider	Detailed designs	10%	Detailed designs and advertisement	100% Completion N/A	Detailed designs	85% Physical progress	10%
3rd Q Targets	a Site Handover	Advertisement and appointment of a Contractor	50%	Appointment of contractor		Advertisement 1 and appointment of contactor	100% completed N/A	40% 10
4th Q Targets	Construction/Reha bilitation completed	0	100%	15% completion	N/A	10% Completion		100%
Portfolio Of Evidence	Completion Certificate	Progress Report	Completion	Progress Report	Completion Certificate	Progress Report	Completion Certificate	Completion Certificate
Dept	TECH	TECH	TECH	ТЕСН	TECH	TECH	ТЕСН	TECH
Unit Measure	Number	Percentage	Percentage	Percentage	Percentage	Percentage	Percentage	Percentage
ID No.	24	25	26	27	28	29	30	31

Issue/Programme	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water	Roads, Bridges and Storm water		Koads, Bridges and Storm water	Roads, Bridges and Storm water
Objectives	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services	Accessible basic and infrastructure services
Key Performance Indicators	Percentage completion of Constructed Testing Ground Admin Block	Regravelling of Makhado Landfill Site	Percentage completion of Kruger Street	Percentage completion of Vlei Street	Perventage completion of Lutanandwa Access Road Bridge	Percentage completion of Rivoni to Xkihobyeni Access Road	Perentage completion of Constructed Sane to Natalie Bridge	Percentage completion of Surfaced Valdezia Xilacini to Jiweni Access Road (Phase 4)
(2020/21)	Old Admin Block	Earth Road	Dilapitaded Surfaced Road	Dilapitaded Surfaced Road	New	New	New	Valdezia "Xitacini to "Xitacini
Annual Targe	ck 100%Complete d Testing Ground Admin Block by 30 June 2022	Regarvelled Road by 30 June 2022	100% completed Kruger Street by 30 June 2021	100% completed Viei Street	40% Completed Lutanandwa Access Road and Bridge by 30 June 2022	100% Completed Rivoni to Xkihobyeni Access Road 30 June 2022	100% Completed Sane to Natalie Bridge by 30 June 2022	10% Physical V progress on Valdezia Valdezia Xitacini to Jiwani Access Road (Phase 4) by 30 June
Annual Targets Project Name	e Admin Block	Regravelled Road	Kruger Street	Vlei Street	Lutanandwa Access Road and Bridge	Rivoni to Xkihobyeni Access Road	Sane to Natalie Bridge	Valdezia "Xitacini to Jiweni Access Road (Phase 4)
Location						N	Ward 37 M	Ward 31 In
Funding Source	Income (Own Funding)	MIG	Income (Own Funding)	Income (Own Funding)	MIG	MIG	MIG	Income (Own Funding)
Budget 2021/22	10 387 065	3 208 284	5 000 000	5 000 000	15 000 000	25 028 809,00 20%	13 263 353	3 000 000,00
1st Q Targets	35%	Advertisement	Advertisement	Advertisement	10%	20%	15%	NA
2nd Q Targets	55%	Appointment of constructor	Appointment of a contractor	Appointment of a contractor	20%	50%	30%	Detailed Designs A
3rd Q Targets	70%	Regravelled landfillsite road	20% Physical Progress	20% Physical Progress	30%	80%	70%	Advertisement 10% Phy and appointment Progress of a Contractor
4th Q Targets	100%	N/A	100% completion	100% completion	40%	100%	100%	sical
Portfolio Of Evidence	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certification	Progress Report
Dept	TECH	TECH	ТЕСН	TECH	TECH	ТЕСН	TECH	ТЕСН
Unit Measure	Percentage	Number	Percentage	Percentage	Percentage	Percentage	Number	Percentage
ID No.	32	33	34	35	36	37	38	39

Issue/Programme		Financial Statements	Financial Statements	Statements	Expenditure management	Expenditure management	Budget and Reporting	Budget and Reporting
Development Objectives		Sound Financial Management and viability	Sound Financial Management and Viability	Management and viability	Sound Financial Management and viability	Sound Financial Management and viability	Sound financial Approvimanagement and budget viability	Sound financial management and viability
Key Performance Indicators		Improved Audit opinion for the previous year	Prepared Interim 2020/21 Interim Developed and	Prepared and Submited Annual FS for 2020/21 Financial Year	Percentage 100% 202 Expenditure on MIG MIG spent	Percentage Expenditure on INEP Grant	ed 2022/23	Number of section 71 reports submitted to Treasury within 10 days after the end of the month
Baseline (2020/21)		Unqualified audit opinion (2019/20)	2020/21 Interim t Financial Satements	Annual Financial Developed and Statement submitted 2019/20 AFS by 31 August 2021	0/21	100% 2020/21 INEP Spent	Approved 2021/22 Budget	12 Reports Submitted during 2020/21
Annual Targets		Improved Audit Opinion on previous financial year (2020/21) by 30 November 2021	Developed and Submitted Submitted 2020/21 Interim Financial Statement by 30 April 2022	Developed and submitted 2019/20 AFS by 31 August 2021	100% MIG Expenditure by 30 June 2022	100% INEP Expenditure by 30 June 2022	Approved 2022/23 Budget by 31 May 2022	12 Section 71 Reports sumitted by 30 June 2022
Annual Targets Project Name	MUNIC	Audit Opinion	Interim Financial Ward 8 Statements	Annual Financial Ward 8 Statements	MIG	INEP	Approved Budget	Section 71 V Reports
Location	IPAL FI	Ward 8	Ward 8	Ward 8	Ward 8	Ward 8	Ward 8	Ward 8
Funding Source	NANCIA	income (Own Funding)	Income (Own Funding)	Income (Own Funding)	MIG	INEP	income (Own Funding)	Income (Own Funding)
Budget 2021/22	MUNICIPAL FINANCIAL VIABILITY AND MAI	Operational	Operational	Operational	57 999 447,00	11 296 000,00	Operational	Operational
1st Q Targets	AND MANA	NA	AIN	2020/21 AFS developed and submitted by 31 August 2021	10%	10%	Approved process plan	ω
2nd Q Targets	NAGEMENT	Unqualified Audit N/A Opinion	N/A	NA	45%	45%	Send request to departments for proposed budget by 31 December 2021	w
3rd Q Targets		NA	N/A	NA	75%	75%	Draft budget tabled to council by 31 March 2022	w
4th Q Targets		N/A	2021/22 Interim 2021/22 I FS developed and Financial submitted by end Statemen of April 2022	NIA	100%	100%	Final budget Approved bu approved by and Council Council by 31 May Resolution 2022	W
Portfolio Of Evidence		AG Report and Management Letter	2021/22 Interim d Financial Statements	Annual Financial Statements	Section 71 and Quarterly Financial Reports	Section 71 and Quarterly Financial Reports	Approved budget and Council Resolution	Copy of acknowledgement of receipt by Treasury and COGHSTA
Dept		B&T	B&T	B&T	TECH	TECH	B&T	B&T
Unit Measure		Number	Number	Number	Percentage	Percentage	Number	Number
ID No.		40	4	42	43	4	45	46

	Local Economic In Development e		Local Economic	Management	Revenue	Supply Chain Management	Supply Chain Management	Expenditure management	management	Expenditure
	Invest in local economy		Invest in local	management and viability	viability Sound financial	Sound financial	Sound financial management and viability	Sound Financial Management and viability	Management and viability	
Constructed Incubation Centre at Rathidii	Percentage rompletion	g	Number of LED				Percentage of Tenders processed within 90 days (From closing date in the advert)	Percentage of distribution loss	nd Expenditure of Financial Management Grant	Indicators
- ≈ 0 = 0	New 1	Supported By 30 during 2020/21 June 2022 Finacial Year	Six (06) Project-lla	Revenue collected during 2020/21 Financial Year	9000	New	New	13%	100% of 2020/21 Financial nt Management Grant Spent	(20
Completed Control Con		Supported by 30 une 2022		Revenue Collected during 2021/22 Financial Year	30 days ipt by 30 2022	100% of	95% of Tenders Processed within 90 Days after bid closure by 30 June 2022	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2022	100% of 2021/22 Financial Management Grant spent by 30 June 2022	
	Incubation W	LED Projects		Revenue	,	Invoices	Tender Processing	Electricity Distribution Loss	FMG Expenditure	
	Ward 23	All Wards	LOCAL E	Ward 8	0	Ward	Ward 8	Ward 8	All Wards	Location
-	Income	Income (Own Funding)	CONOMIC DE	Income (Own Funding)	(Own Funding)		Income (Own Funding)	Income (Own Funding)	FMG Funding	Source
	6 084 502	900 000	LOCAL ECONOMIC DEVELOPMENT	Operational	Operational		Operational	Operational	1 700 000,00	Budget 2021/22
, N		Projects assesment		90%	100%		95%	10%	25%	1st Q Targets
100% Comp		Approval of proects to be supported		90%	100%		95%	10%	50% of	2nd Q Targets
N/A N/A		Signing of O Service Level su Agreement		90%	100%		95%	10%	75%	3rd Q Targets
		Close-up report of supported projects		90%	100%		95%	10%	100%	4th Q Targets
Completion Certificate		Service Level Agreements (SLA) Close-up report of supported projects		Collection Rate reports	Monthly Expenditure Reports		Advertisements, Minutes of Adjudication Committee	Monthly Expenditure and Revenue Reports	Approved and Submitted Expenditure Report	Portfolio Of Evidence
TECH		DEVP		B&T	В&Т		s, B&T	B&T	B&T	Dept
Number		Number		Percentage	Percentage		Percentage	Percentage	Percentage	Unit Measure
53		52		51	50		49	48	47	ID No.

	Development		Risk Management		Risk Management	Internal Audit		Internal Audit	mzernal Audit		Internal Audit
	economy			and Administrative Developed Excellence Strategic ar Operational Assessmen Register	Good governace Coordinate ris and Administrative management Excellence activities	Good governace	Excellence	Good governace Percentage and Administrative Resolution of Excellence Internal Audit	Good governace and Administrative Excellence		Good governace Developed and and Administrative approved Risk Excellence based three(03) year internal Aurolling plan.
	Number of job opportunities created			Newwed and Published Actional Risk Assessment Register	Coordinate risk e management activities	Percentage	Excellence action plans to address External Audit findings.	Percentage Resolution of Internal Audit findings	Percentage implementation of approved Risk based Annual internal Andia Plantage in the control of the control o	Internal Audit Plan.	₫
(Tabadia)	400 Job opportunities		Ī	Reviewed and Developed 2022/21 Strategic and Operational Ris Assessment Register	100% of Fraud and Anti- Corruption cases attended	80%		80%	100%		New
	400 job opportunities created by 30 June 2022			Reviewed and Reviewed and Developed Developed 2022/21 2022/23 Strategic and Strategic and Operational Risk Operational Risk Assessment Register Register June 2022	100% of Fraud and Anti- Corruption cases attended	90% of External	Audit Findings resolved by 30 June 2022	90% of Internal Audit Findings resolved by 30 June 2022		Implemented by 30 June 2022	Approved three(03) year internal Audit rolling plan by 30 June 2022
	Employment Opportunities	1		Strategic and Operational Risk Register	Fraud and Anti- Corruption	External Audit	Findings	Internal Audit Findings	Risk based Annual Internal Audit Plan.		Risk based V three(03) year internal Audit rolling plan.
	All Wards		99	Ward 8	Ward 8	Ward 8		Ward 8	Ward 8		Ward 8
Source	Income (Own Funding)		OD GOVERNA	Income (Own Funding)	Income (Own Funding)	income	(Own Funding)	Income (Own Funding)	Income (Own Funding)		Income (Own Funding)
	Operational		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Operational	Operational		Condition	Operational	Operational		Operational
			ARTICIPATION	NA	100%		NA	N/A	N/A		N/A
Find of Faigles	50			NA	100%		Ž	N/A	N/A		NA
is 3rd Q largets	150			NA	100%		N/A	ANA	NA		N/A
ts 4th Q Targets	100			Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	100%		90%	90%	100%		Approved Risk based three(03) year internal audit rolling plan
Portfolio Of Evidence	100 EPWP, CWP, and Community	register		Approved Strategic and Operational risk register	Investigation Reports / Case Register		Management Action Plan to address AG(SA) findings.	Internal Audit Reports	Internal Audit progress report.		Risk based three(03) year internal audit rolling plan
Dept	and DEVP			MM	MM		MM	M	MM		MM
Unit Measure	Number			Number	Number		Percentage	Percentage	Percentage		Number
ID No.	54			55	56		57	59	59		60

Issue/Programme	Information Technology	Council Services	Council Services	Public Participation Good governace and Administrative Excellence
Objectives	Good governace and Administrative Excellence	Good governance Percentage and Administrative Implementa Excellence Council Res	Good governace Number of Co and Administrative Meetings held Excellence	
Indicators	Good governace Number of IT Administrative projects completed Excellence	Good governance Percentage 98% Council and Administrative Implementation of Excellence Council Resolutions Implemented	uncii	f Imbizos
(2020/21)	05 IT Projects Implemented during in 2020/21 Financial Year	98% Council Resolutions Implemented	Four(4) Council Meetings held during 2020/21 Financial Year	Four(4) Imbizos held during 2020/21 Financial Year
Alliqual Largets Project Name	13 (Thirteen) Information Technology Projects completed by 30 June 2022	90% of Council Resolutions Implemented by 30 June 2022	Four (4) Council Meetings held by 30 June 2022	Four (4) Imbizos Public held by 30June Participation 2022
Project Name	IT Projects	Council Resolutions	Council Meetings	pation
Location	Ward 8	Ward 8	Ward 8	All Wards
Funding Source	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)
Budget 2021/22	4 462 000 N/A	Operational	Operational	Operational
1st Q Targets	N/A	90%	_	_
2nd Q Targets	5	90%		
3rd Q Targets	ω	90%	_	
4th Q Targets	O)	90%	1	_
Portfolio Of Evidence	Appointment letters and Close- out report	Resolutions	Minutes, Attendance register, notice of invitations.	Invitations, Attendance Registers
Dept	CORP	CORP	CORP	CORP
Unit Measure	Number	Percentage	Number	Number
ID No.	61	62	93	4

LIM344 Makhado - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description Ref

Nuly	15 259	9 6 1 9	94 797	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	ou prosi (Denot)	ou bu
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Part	52 14	49 947	47 934	3 994	3 994	3 994	3 994	7 117	7 447	7 417	7 417	7 417	7 417	7 417	7 417	Depreciation & asset impairme	Ď
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	99 47	80 324	203 434	16 953	16 953	16 953	16 953	10 900	1000	1 00	ı	1	1	1	1	Gains	0
Hand	425 24	432 160	440 366	36 697	36 697	36 697	30 09/	46 050	16 053	16 053	16 953	16 953	16 953	16 953	16 953	Other revenue	0
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House Hous	24 9	23 950	23 051	1 921	1 921	1 921	176.1	1321	1 061	1 .	1	1	4	1	1	Dividends received	
Head	50	4 821	4 627	386	386		300		1001	1 991	1 921	1 921	1 921	1 921	1 921	Interest earned - outstanding d	
Hotelite	ω	375	361	30	30		300		386	386	386		386	386	386	Interest earned - external inves	_
Hardin H							20		30	30	30		30	30	30	Rental of facilities and equipme	
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Head		1	1	1	1	ı	1	ı	ı	1	1	ı	1	ı	1	Service charges - sanitation re	
Heading Head	595 3	505 408	429 039	35 /53	35 /53					ſ	1	1	1	1	1	Service charges - water revenu	
Budget Year 2019/20	98 8	94 667	90 852	/ 5/1	7 7 7								35 753	35 753		Service charges - electricity re	- Section
Budget Year 2019/20 Budget Year 2019/20 Budget Year 2019/20 February March April May June Budget Year Budget Ye]	7 674					7 571	7 571	7710-00-0	7 571	7 571		Property rates	
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References	=	Attributable to minorities Share of surplus/ (deficit) of associate	t) after capital transfers & contributions	Surplus/(Defici	Transfers an	Institutions)	Higher Educational	Corporatons,	Enterprises,	Private	Non-profit	Households,	I Agencies,	Departmenta	Provincial	(National /	(monetary	capital	subsidies -	and	I ransters	and District)	Provincial	allocations)	(monetary	capital	subsidies	and
-	٠	minorities			Transfers and subsidies - capit									<u>w</u>							,	=						
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A ulousand	July	August	Sept.	October	Nov.	Dec.	January	F	March				Budget Ven	Framework	
Capital Expend							ominus y	1 95.	March	April	May	June	2019/20	+1 2020/21	Budget Year
Governance and administrat	t 2 253	2 253	2 253	3 3 5 5 5	3									LEVENIET	72/1202/122
Executive and council	1	1		1 100	667.7	2 233	2 253	2 253	2 253	2 253	2 253	2 253	27 035	68 875	41 795
Finance and administration	2 253	2 253	2 252	200	2 1	-1	1	1	ı	1	1	Ĭ.	1	ı	
Internal audit	ı	r	- 100	2 200	2 200	2 253	2 253	2 253	2 253	2 253	2 253	2 253	27 035	68 875	4
Community and nublic safet	534	3	. 1	1	I	1	1	1	ı	1	ı			0	+ 79
on busine said!	100	637	631	631	631	631	631	631	634	634	3		ı	1	
Community and social servi	165	165	165	165	165	185	165	200	91	031	637	631	7 575	36 620	51 900
Sport and recreation	213	213	213	213	213	24.5	240	103	165	165	165	165	1 984	4 170	200
Public safety	253	253	253	3F3	252	210	213	213	213	213	213	213	2 550	27 550	51 700
Housing	1	ı			2002	200	253	253	253	253	253	253	3 041	4 900	
Health	ı	ı	ı	ı	1	1	1	1	1	1	1	1	I	I.	ı
Economic and environmenta	21 278	21 278	21 278	21 278	21 278	24 270	2 1		1	1	1	Ĩ	1	1	i
Planning and development	1	1	1	1		11.	01717	8/7 17	21 278	21 278	21 278	21 278	255 331	183 482	135 976
Road transport	21 278	21 278	21 278	21 278	24 270	070 1	1	1	1	1	1	1	I	ı	ı
Environmental protection	ı	1	ı	1 !	1 0	21212	21 2/8	21 278	21 278	21 278	21 278	21 278	255 331	183 482	135 976
Trading services	9 055	9 055	9 055	9 055	0 055		1	1	1	1	1	1	1	I	1
Energy sources	8 246	8 246	8 246	976 8	0000	9 000	9 055	9 055	9 055	9 055	9 055	9 055	108 659	72 481	55 243
Water management	1	ı		1	0420	0 240	8 246	8 246	8 246	8 246	8 246	8 246	98 951	65 981	5 5 7 7 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Waste water management				.1	1	Ĺ	1	1	1	1	1	ı			00 6
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Waste management	809	809	809	809	809	800	800	999	} ।	ı	1	1	1	1	1
Other	1	1	1	'	1	000	000	808	808	809	809	809	9 708	6 500	ı
Expenditure - 2						I	1	1	1	1	1	1	1	1	ı
	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	33 217	398 600	364 450	
Funded by:														50.100	416 407
National Government	5 803	5 803	5 803	5 803	5 803	F1 0000									
Provincial Government	ı	1	1	1 00	000	5000	5 803	5 803	5.803	5 803	5 803	5 803	69 633	111 480	112 752
District Municipality	1	ı			ı	1	Ī	1	1	F	1	1	1	1	

References	Total Capital Funding	internally generated funds	borrowing		Transfers recognised - capit		Institution	<u>a</u>	Education	Higher	ns,	Corporato	es, Public	Enterpris	s, Private	Institution	profit	ds, Non-	Househol	Agencies,	ntal	Departme	Provincial	/	(National	s)	allocation	(monetary	capital	subsidies ·
	33 217	27 414	1		5 803	1	ı																			1193				
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117 00	476 66	27 414	1	1	5 803	1																E atty								
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Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
 Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

LIM344 Makhado - Supporting Table SA30 Budgeted monthly cash flow

CASH FLOWS						Budget Year 2019/20	ar 2019/20						Medium Ten	Medium Term Revenue and Expenditure Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May		Budget Year	Budget Year	Budget Year
Cash Receipts By Source	y Source									1	ividy	June		+1 2020/21	+2 2021/22
Property rates	4789	4 789	1 780	7 700	1 700 L										
Service chard	33.613	33.613	22.642	8074	687 4	4 /89	4 789	4 789	4 789	4 789	4 789	4 789	57 465	59 879	62 513
Service chara		0000	33013	33 013	33 613	33 613	33 613	33 613	33 613	33 613	33 613	33 613	403 359	474 149	557 /07
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Service charg	686	686	686	686	686	686	686	688	200	600	3 1	ı	1	1	1
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Rental of facil	5 807	5 807	5 807	5 807	5 807	5 807	E 907	T 0003							
Interest earne	386	386	386	386	365	200	000	1000	7.08 9	5 807	5 807	5 807	69 680	52 546	32 562
Interest earne	I	I)	1 6	000	000	300	386	386	386	386	386	4 627	4 821	5 034
Dividends rec	1	ı			ı	1	1	1	1	1	1	ı	1	1	1
Fines, penaltid	140	140			1	1	1	1	1	1	1	ı	1	1	ı
icences and	30 .	20 4	149	149	149	149	149	149	149	149	149	149	1 788	2 924	3 064
Agency	5	180	391	391	391	391	391	391	391	391	391	391	4 696	4 904	0 0
Tanah Science	1	1	1	1	1	1	1	1	1	1	1			- 001	0 240
rialisiers and	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 697	36 607	26 607	10000		1
Outer leveline	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 953	16 053	16.050	200 404	432 100	425 246
Cash Receipts	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	99 470	1 193 645	1 121 365	99 478 1 205 014
Other Cash Flows by Source	by Source														
and subsidies - capital (monetary allocations) (National / Provincial and District)	5 803	თ 88 83	က ည ည	л 2002	n 0 0 0 0	3									
							0000			5000	7000	7000			

IO. APPROVAL BY THE MAYOR

orientated municipality, committed to good governance and socio-economic development of its community" Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and 2021/22 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2021/22 financial year. The SDBIP is a 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

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

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2021/22 SDBIP by the Mayor in line with the above legislation

Mr K.M Nemaname

Acting Municipal Manager

Approval by the Mayor

The SDBIP 2021/2022 is hereby approved by the Mayor of Makhado Municipality

Hon Clir N.S Munyai