

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019 FINANCIAL YEAR

Makhado Local Municipality

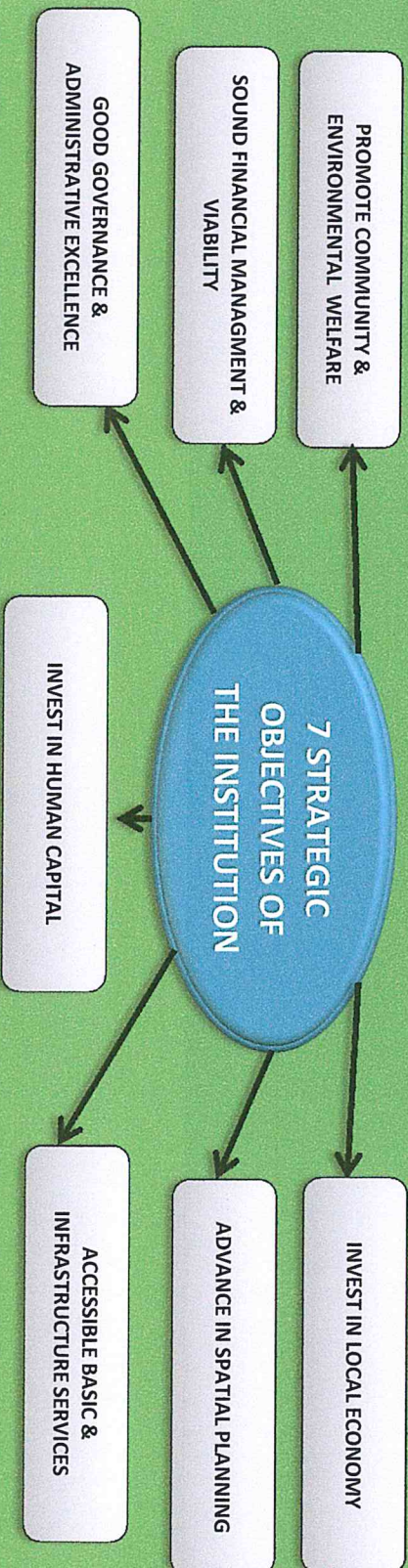


VISION

"A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community."

MISSION

" We will utilize available resources effectively in order to address socio economic imbalances through infrastructure and local economic development opportunities. "



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES	OBJECTIVES AND TARGETS
<p>Municipal Managers Office (Vote 010)</p>	<p>To Lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for the long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery</p>
<p>Finance (Vote 051)</p>	<p>To secure sound and sustainable management of the financial affairs of Makhado Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and the other directors in their duties and delegation contained in the MFMA ensuring that Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.</p>
<p>Community Services (Vote 246)</p>	<p>To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste Management, Parks and Recreation as well as Disaster management to decrease community affected by disasters.</p>
<p>Technical Services (Vote 151)</p>	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than average of 100% MIG expenditure.</p>
<p>Development & Planning (Vote 012)</p>	<p>To direct the Makhado Local Municipality resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have sustainable income</p>
<p>Corporate Services (Vote 009)</p>	<p>To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.</p>

Makhado Local Municipality

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
Integrated Development Planning	Good governance and administratively excellence	Reviewed 2018/19 IDP and approved 2018/19 - 2021 IDP by 31 May 2019	Approved 2017/18 - 2021/22 IDP	Reviewed 2018/19 IDP and approved 2019/20 IDP	IDP Review	All Wards	Income (Own Funding)	Operational	01/07/2018	31/05/2019	N/A	Approved IDP process plan	Completed IDP analysis phase, developed IDP Strategic objectives and approved 2018/19 IDP Draft IDP by Council on 31 March 2019	Reviewed 2018/19 IDP and approved 2019/20 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation.	MM	Number	1
Performance Management	Good governance and administratively excellence	Approved 2019/2020 SDBIP by 30 June 2019	Approved 2018/2019 SDBIP	Approved 2019/2020 SDBIP	SDBIP Development	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	N/A	Approved 2019/20 SDBIP by the Mayor	Approved 2019/20 SDBIP	MM	Number	2
Performance Management	Good governance and administratively excellence	Adjusted 2018/19 SDBIP by 25 January 2019	Adjusted 2017/18 SDBIP	Adjusted 2018/19 SDBIP	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2018	28/02/2019	N/A	N/A	Adjusted 2018/19 SDBIP	N/A	Approved Adjusted 2018/19 SDBIP	MM	Number	3
Performance Management	Good governance and administratively excellence	Approved 2018/19 Mid-Year Report by 30 January 2019	Approved 2017/18 Mid-Year Report	Approved 2018/19 Mid-Year Report	Mid-Year Report	All Wards	Income (Own Funding)	Operational	01/07/2018	30/01/2019	N/A	Consolidated 1st Quarter Report	Approved 2018/19 Mid-Year Report	N/A	N/A	MM	Number	4
Performance Management	Good governance and administratively excellence	Approved 2017/18 Final Annual Report by 31 March 2019	Approved 2016/17 Annual Report	Approved Final 2017/18 Annual Report	Annual Report	All Wards	Income (Own Funding)	Operational	01/07/2018	31/12/2018	N/A	N/A	Draft 2017/18 Annual Report	Approved Final 2017/18 Annual Report	Approved Final 2017/18 Annual Report	MM	Number	5

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through WSP by 30 June 2019	126 employees trained in 2017/2018	One Hundred and Twenty (120) Employees Trained	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	70	25	25	Attendance Registers	CORP	Number	6
		Number of councillors trained through WSP by 30 June 2019	16 Councillors trained during 2017/2018 financial year	Twenty (20) Councillors Trained	Councillors Training	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	10	10	N/A	Attendance Registers	CORP	Number	7
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified by 30 June 2019 at Songozwi Farm	New	41 Households electrified by 30 June 2019	Electrification of households	Ward 21	INEP	682 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction commences (Pole planning and dressing)	Households electrification commences	41 Households electrified	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified by 30 June 2019	New	95 Households electrified by 30 June 2019	Electrification of households	Ward 36	INEP	2 681 500	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction commences (Pole planning and dressing)	Households electrification commences	95 Households electrified	Completion Certificate	TECH	Number	9

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Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Mashaphala households electrified by 30 June 2019	New	72 Households electrified by 30 June 2019	Electrification of households	Ward 31	INEP	2 015 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Household electrification commentaries	72 Households electrified	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Number of Muananzhele /Mavhungani households electrified by 30 June 2019	New	470 Households electrified by 30 June 2019	Electrification of households	Ward 20	INEP	9 750 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Household electrification commentaries	470 Households electrified	Completion Certificate	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Planned and Designed New Ribola Substation by 30 June 2019	New	Completed designs of Ribola Substation by 30 June 2019	Ribola Substation	Ward 15	INEP INCOME	2 000 000 500 000	01/07/2018	30/06/2019	N/A	N/A	Develop specification of a service provider	Appointment of Service Provider and Site handover	Approved Designs	TECH	Number	12
Electricity Provision	Accessible basic and infrastructure services	Number of High-Mast Lights installed by 30 June 2019	0	Eight(08) High-Mast Lights	High-Mast Lights	Muraleni, Maebane, Mavhunga (RDP), Rabali, Mpheni, Waterval, Ramukhuda and Tsanda	MIG Income (Own Funding)	2 000 000 400 000	01/07/2018	30/06/2019	N/A	Draft specification and advertisement	Appointment of a service provider	Completed installation of eight (08) high mast lights	Completion Certificates	TECH	Number	13
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections by 30 June 2019	300	250 Households	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	01/07/2018	30/06/2019	N/A	N/A	N/A	250 Households electrified	Completion Certificates	TECH	Number	14

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Installed MV Line at Songozwi by 30 June 2019	0	Installed MV Line	MV Line	Ward 08	INEP	1 784 000	01/07/2018	30/06/2019	Allocate a service provider and site handover, bush clearing and pegging	Pole planting and dressing	Stringing and pole numbering	Installation completed	Completion Certificate	TECH	Number	15
Sports Facilities	Accessible basic and infrastructure services	Conducted feasibility study for Kulumu Sports and Recreational facility by 30 June 2019	New	Approved Feasibility Study report for Kulumu Sports and Recreational facility	Kulumu-Sinhumule Sports and Recreational facility	Ward 24	MIG	700 000	01/07/2018	30/06/2019	N/A	N/A	Allocation of a Service Provider (consultant engineer)	Approved Feasibility Study	Feasibility Study report	TECH	Number	16
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2) by 30 June 2019	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility (Phase 2)	Waterval Sports Facility	Ward 16	MIG	12 000 000	01/07/2018	30/06/2019	Advertisement	Appointment of Service provider and Site Handover	Commencement of the project	Sports facility completed	Completion Certificate	TECH	Number	17
Waste Management	Promote community and environmental welfare	Constructed Makhado Landfill-site additional cell by 30 June 2019	Makhado Old Landfill-site	Additional waste cell completed	Waste Management	Ward 08	MIG	2 700 000.00	01/07/2018	30/06/2019	Advertise and appoint a Service Provider	Commencement of construction	30% Progress	Additional cell completed	Completion Certificate	TECH	Number	18

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environment at welfare	Number of households in urban areas with access to refuse removal by 30 June 2019	9889 Households	9889 Households	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Operational	01/07/2018	30/06/2019	9889 Household	9889 Households	9889 Household	9889 Households	Signed Waste Collection Reports	COMM	Number	19
Waste Management	Promote community and environment to refuse removal in rural areas by 30 June 2019	Number of households with access to refuse removal in rural areas by 30 June 2019	6263 Households	6889 Households	Waste Management	All Wards (Rural Areas within Makhado)	Income (Own Funding)	Operational	01/07/2018	30/06/2019	6419 Household	6575 Households	6731 Household	6889 Households	Signed Collection slips	COMM	Number	20
Free Basic Services Access	Accessible basic and infrastructure services	Number of Households earning less than R1100 per month with access to free electricity by 30 June 2019	5913 Households earning less than R1100 per month with access to free electricity	5913 Households earning less than R1100 per month with access to free basic services in Municipally licenced areas	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	5913	5913	5913	5913	Updated Indigent Register	B&T	Number	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/ Suraced Sereni Themba to Mashamba Post Office Access Road by 30 June 2019	Sereni Themba to Mashamba Post Office Access Road(Phase 2)	Four(4) kilometers of Sereni Themba to Mashamba Post Office Access Road(Phase 3) completed	Sereni Themba to Mashamba Post Office Access Road(Phase 3)	Ward 11	MIG	6 310 000	01/07/2018	30/06/2019	Four (4) kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	22

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm Water	Accessible basic and infrastructure services	Constructed/ Surfaced Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 1) by 30 June 2019	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 1)	Three (3) kilometres of Tshikwarani, Manavhela, Zamekomstie Access Road completed	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 2)	Ward 25	MIG	12 930 233	01/07/2018	30/06/2019	Three(3) kilometres completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	23
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/ Surfaced Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 3) by 30 June 2019	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 2)	40% completion of the 4,5 kilometrestshikwarani, Manavhela, Zamekomstie Access Road	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 3)	Ward 25 and 26	MIG	8 938 274	01/07/2019	30/06/2019	N/A	Appointment of a service provider	Site handover	40% completion of Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 3)	Monthly MIG Reports	TECH	Kilometres	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Conducted Feasibility Study for Waterval Stormwater by 30 June 2019	New	Approved feasibility study report for Waterval Stormwater	Waterval Stormwater	Ward 16	MIG	700 000	01/07/2018	30/06/2019	Advertise	Appoint a Service Provider and Site Handover	Allocation of a Service Provider (consultant engineer)	Approved Feasibility Study report	Feasibility Study Report	TECH	Number	25

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Surfaced Access Road to Vuvha (Phase 1) by 30 June 2019	Tshedza to Vuvha Access Road (Phase 1)	1 kilometer of Tshedza to Vuvha Access Road (Phase 2) completed	Tshedza to Vuvha Access Road (Phase 2)	Ward 30	MIG	4 100 000	01/07/2018	30/06/2019	One (1) kilometer completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Appointment of a Service provider and approved designs for Tshedza to Vuvha Access Road (Phase 3) by 30 June 2019	Tshedza to Vuvha Access Road (Phase 2)	Approved Designs and Appointed Service Provider for 6 kilometers Tshedza to Vuvha Access Road (Phase 3)	Tshedza to Vuvha Access Road (Phase 3)	Ward 30	MIG	1 672 990	01/07/2019	30/06/2019	N/A	N/A	Completed designs and Advertisment	Appointment of Service Provider and Site handover	Approved designs and appointment letter	TECH	Number	27
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Surfaced Access Road to Mphagi (Phase 1) by 30 June 2019	Mbokola, Gombila, Tshivhuyuni Access Road (Phase 1)	1.2 kilometres of Mbokola, Gombila, Tshivhuyuni Access Road (Phase 2) completed	Mbokola, Gombila, Tshivhuyuni Access Road (Phase 2)	Ward 01, 12, 18	MIG	10 943 062	01/07/2018	30/06/2019	1.2 kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	28

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Appointment of a Service provider and Designs for Road Mbokola, Gombila, Tshvuyuni to Mphagi Access Road (Phase 3) by 30 June 2019	Mbokola, Gombila, Tshvuyuni to Mphagi Access Road (Phase 2)	Appointed Service provider and Designs for the 2,5 kilometres Mbokola, Gombila, Tshvuyuni to Mphagi Access Road (Phase 3)	Mbokola, Gombila, Tshvuyuni to Mphagi Access Road (Phase 3)	Ward 01, 12, 18	MIG	1 219 468	01/01/2019	30/06/2019	N/A	N/A	Completed designs and Advertisment	Appointment of Service Provider and Site handover	Completed designs and appointment letter	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/ Surfaced Valdezia Access Road (Phase 2) by 30 June 2019	Valdezia Access Road (Phase 1)	Completed Two (2) kilometres of Valdezia Access Road (Phase 2)	Valdezia Access Road (Phase 2)	Ward 31	MIG	8 285 690	01/07/2018	30/06/2019	N/A	N/A	N/A	Two(2) kilometres completed	Completion Certificates	TECH	Kilometres	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Bridge and Surfaced Access Road (Phase 2) by 30 June 2019	Mudimeli Bridge and Access Road (Phase 1)	Completed Mudimeli Bridge and 2 kilometres of Access Road (Phase 2)	Mudimeli Bridge and Access Road (Phase 2)	Ward 36	MIG	5 872 519	01/07/2018	30/06/2019	Two (2) kilometres of road and bridge completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Bridge and Surfaced Access Road (Phase 3) by 30 June 2019	Mudimeli Bridge and Access Road (Phase 2)	35% Completion of the 1,3 kilometres Mudimeli Bridge and Access Road (Phase 3)	Mudimeli Bridge and Access Road (Phase 3)	Ward 36	MIG	6 965 519	01/01/2019	30/06/2019	N/A	Avertisment and appointment of a service provider	Site Handover	35% Road Completion	Monthly MIG Reports	TECH	Percentage	32

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Conducted Feasibility Study for Lutanwanda Bridge by 30 June 2019	New	Completed Feasibility Study Report for Lutanwanda Bridge	Lutanwanda Bridge	Ward 28	Income (Own Funding)	700 000	01/07/2018	30/06/2019	Advertisement	Appointment and Site Handover	Allocation of a Service Provider (consultant engineer)	Feasibility Study completed	Feasibility Study Report	TECH	Number	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/ Surfaced Piesanghoek to Khunda Road (Phase 4) by 30 June 2019	Piesanghoek to Khunda Road (Phase 3)	Two (2) kilometres of Road (Phase 4) completed	Piesanghoek to Khunda Road (Phase 4)	Ward 09	MIG	8 482 240	01/07/2018	30/06/2019	N/A	N/A	N/A	Two(2) kilometers completed	Completion Certificate	TECH	Kilometres	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/ Surfaced Chavani to Bungeni Road (Phase 2) by 30 June 2019	Chavani to Bungeni Road (Phase 1)	3.5 kilometres of Chavani to Bungeni Road (Phase 2) completed	Chavani to Bungeni Road (Phase 2)	Ward 13 and 14	Income (Own Funding)	3 400 000	01/07/2018	30/06/2019	N/A	N/A	N/A	3.5 kilometers completed	Completion Certificate	TECH	Kilometres	35
Parks and Recreation	Promote community and environmental welfare	Developed Dzanani Park by 30 June 2019	New	Completed Dzanani Park	Dzanani Park	Ward 10	Income (Own Funding)	500 000	01/07/2018	30/06/2019	Completion Specifications	Advertisement	Appointment of a service provider	Completed Dzanani Park	Specifications, Adverts, appointment letters and completion certificate	COMM	Number	36
Parks and Recreation	Promote community and environmental welfare	Procured Access Control System by 30 June 2019 (Phase 1)	New	Access Control System (Phase 1)	Access Control System	Ward 08	Income (Own Funding)	1 500 000	01/07/2018	30/06/2019	Completion Specifications	Advertisement	Appointment of a service provider	Delivery and Installation of Access Control System	Specifications, Adverts and Invoices	COMM	Number	37

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
Waste Management	Promote community and environment at welfare	Procured Skip Bins by 30 June 2019	New	20 Skip Bins	Skip Bins	All Wards	Income (Own Funding)	512 500	01/07/2018	31/12/2018	Complete Specifications & Advertise	Appointment of a service provider & delivery of	N/A	N/A	Specifications, Adverts and Invoices	COMM	Number	38	
Parks and Recreation	Promote community and environment at welfare	Procured Cemetery Management System by 30 June 2019	New	Procured Cemetery Management System (2017/18)	Cemetery Management System	Ward 08	Income (Own Funding)	1 000 000	01/07/2018	30/06/2019	Advertise	Delivery and Installation of the system	User testing and commissioning	Completed Cemetery Management System	Specifications, Adverts and Invoices	COMM	Number	39	
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY																			
Financial Statements	Sound Financial Management and viability	Audit opinion for the year under review by 30 November 2018	Adverse audit opinion (2016/17)	Qualified Audit Opinion on previous financial year (2017/18)	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	Qualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	Number	40	
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS) by 15 April 2019	New	Developed and Submitted Interim Financial Statement by 15 April 2019	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2019	31/03/2019	N/A	N/A	N/A	N/A	2018/19 Interim FS developed and submitted by end of 15 April 2019	B&T	Number	41	
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2017/18 Financial Year by 31 August 2018	Developed and submitted 2016/17 AFS	Developed and submitted 2017/18 AFS by 31 August 2018	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2018	31/08/2018	2017/18 AFS developed and submitted by 31 August 2018	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	42	

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG by 30 June 2019	100% 2017/18 MIG spent	100% MIG Expenditure	MIG	All Wards	MIG	87 732 000.00	01/07/2018	30/06/2019	10%	50%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	43
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant by 30 June 2019	100% 2017/18 INEP Spent	100% INEP Expenditure	INEP	All Wards	INEP	16 913 000.00	01/07/2018	30/06/2019	10%	50%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	44
Budget and Reporting	Sound financial management and viability	Approved 2019/20 budget by 31 May 2019	Approved 2018/19 Budget	Approved 2019/20 budget by 31 May 2019	Approved Budget	All Wards	Income (Own Funding)	Operational	01/07/2018	31/05/2019	N/A	Send request to departments for proposed budget by 31 December 2018	Draft budget tabled to council by 31 March 2019	Final budget approved by Council by 31 May 2019	Approved budget and Council Resolution	B&T	Number	45
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 by 30 June 2019	12 Reports Submitted during 2017/18	12 Reports submitted during 2018/19	Section 71 Reports	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	3	3	3	3	3 Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	Number	46
Expenditure management	Sound Financial Management and viability	Percentage of Financial Management Grant by 30 June 2019	100% of 2017/18 Financial Management Grant Spent	100% of 2018/19 Financial Management Grant spent	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2018	30/06/2019	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	47

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Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Expenditure management	Sound Financial Management and viability	Percentage of Commercial Electricity loss by 30 June 2019	New	100% of 2018/19 Municipal Systems Improvement Grant spent	Municipal Systems Improvement Grant	All Wards	MSIG	1 055 000	01/04/2019	30/06/2019	N/A	N/A	N/A	100%	Expenditure and Revenue Reports	B&T	Percentage	48
Expenditure management	Sound Financial Management and viability	Percentage of Commercial Electricity loss by 30 June 2019	New	10% of Commercial Electricity loss (As per NERSA requirement)	Electricity Loss	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	49
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days by 30 June 2019 (From closing date in the advert)	New	95% of Tenders Processed within 90 Days	Tender Processing	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	95%	95%	95%	95%	Advertisements and Appointment letters	B&T	Percentage	50
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt by 30 June 2019	New	100% of Invoices paid within 30 days of receipt	Invoices Payment	All wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	100%	100%	100%	100%	Monthly Expenditure Reports	B&T	Percentage	51
Revenue Management	Sound financial management and viability	Percentage of Billed Revenue collected per month during 2018/19 Financial Year	90% of Revenue Collected during 2017/18	90% of Revenue Collected	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	90%	90%	90%	90%	Billing versus Actual payment Reports (Sect 71)	B&T	Percentage	52

LOCAL ECONOMIC DEVELOPMENT

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Local Economic Development	Invest in local economy	Number of LED projects supported by 30 June 2019	Five(04) Projects Supported during 2017/18 Financial Year	Six (06) Projects Supported by 30 June 2019	LED Projects	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	Six (06) Projects Supported by 30 June 2019	N/A	Service Level Agreements (SLA)	DEVP	Number	53
Local Economic Development	Invest in local economy	Development of Dzanani Traders Market by 30 June 2019	New	Approved designs for Dzanani Traders Market	Traders Market	Ward 10	Income (Own Funding)	500 000.00	01/07/2018	31/06/2019	N/A	N/A	Appointment of a Service provider	Project Completed	Approved Market Designs	DEVP	Number	54
Local Economic Development	Invest in local economy	Upgraded Tshakuma Fruit Market by 30 June 2019	Old Tshakuma Fruit Market	Upgraded Fruit Market	Fruit Market	Ward 29	Income (Own Funding)	2 400 000.00	01/07/2018	01/07/2019	N/A	N/A	N/A	Upgraded Tshakuma Fruit market	Completion Certificate	DEVP	Number	55
Local Economic Development	Invest in local economy	Designed N1/Tourism Park by 30 June 2019	New	Completed N1/Tourism Park Designs	Tourism Park	Ward 08	Income (Own Funding)	300 000.00	01/07/2018	01/07/2019	N/A	N/A	Appointment of a Service provider	Completed Designs	Approved Designs	DEVP	Number	56
Local Economic Development	Invest in local economy	Developed Incubation Centre at Rathidifi by 30 June 2019	New	Approved Incubation Centre designs	Incubation Centre	Ward 06	Income/ Own Funding	500 000.00	01/07/2018	01/07/2019	N/A	N/A	Appointment of a Service provider	Project Completed	Approved Designs	DEVP	Number	57

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
Local Economic Development	Invest in local economy	Conducted feasibility study for ERF 210 Burge Street market stalls by 30 June 2019	New	Completed feasibility study for ERF 210 Burge Street market stalls	Market Stalls	Ward 08	Income (Own Funding)	700 000,00	01/07/2018	01/07/2019	N/A	N/A	Allocation of a Service Provider (consultant engineer)	Feasibility Study completed	Feasibility Study Report	TECH	Number	58	
Local Economic Development	Invest in local economy	Number of job opportunities created by 30 June 2019	968 Job opportunities created during 2017/18 Financial Year	850 job opportunities created	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	150	300	300	100	EPWP, CWP, and Community Projects employment register	DEVP	Number	59	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Risk Management	Good governance and Administrative Excellence	Reviewed and Development of Strategic and Operational Risk Assessment Register by 30 June 2019	Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	N/A	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register by 30 June 2019	Approved Strategic and Operational risk register	MM	Number	60	

ADJUSTED SDBIP 2018/19

Priority/Program Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities by 30 June 2019	Eight(08) Risk Management activities coordinated	Thirteen (13) Risk Management activities coordinated	Risk Management	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	2 Risk Activities(Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment and Risk Management Committee meeting)	3 Risk Activities (Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report and Risk Management Committee meeting)	3 Risk Activities (Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report 2019/20 and Risk Management Committee meeting)	5 Risk activities(Risk Management Plan 2019/20 developed, Review Risk Management Policy and Strategy, Fraud Policy Reviewed, Fraud Resource Plan developed and Risk Management Committee meeting)	Risk Management Reports	MM	Number	61
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities by 30 June 2019	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Fraud and Anti-Corruption	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Investigation Reports	MM	Number	62
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings by 30 June 2019	New	Resolved 90% of Internal Audit Findings	Internal Audit Findings	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	90%	90%	90%	90%	Internal Audit Reports	MM	Percentage	63

ADJUSTED SDBIP 2018/19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Internal Audit	Good governance and Administrative Excellence	Percentage of approved Internal Audit Plan by 30 June 2019	100%	100% of Internal Audit Plan implemented	Internal Audit Plan	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	100%	100%	100%	100%	Internal Audit Plan	MM	Percentage	64
Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year internal Audit rolling plan by 30 June 2019	New	Approved three(03) year internal Audit rolling plan	Internal Audit rolling plan	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2019	N/A	N/A	N/A	Approved three(03) year internal audit rolling plan	Internal audit rolling plan	MM	Number	65
Information Technology	Good governance and Administrative Excellence	Number of completed IT projects implemented by 30 June 2019	08 IT Projects implemented during in 2017/18 Financial Year	Completed 09 (Nine) Information Technology Projects	IT Projects	All Wards	Income (Own Funding)	2 814 350.00	30/06/2019	30/06/2019	1	3	2	6	Appointment letters and Close-out report	CORP	Number	66
Council Services	Good governance and Administrative Excellence	Percentage of Council Resolutions implemented by 30 June 2019	New	80% of Council Resolutions implemented	Council Resolutions	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	80%	80%	80%	80%	Resolution Register	CORP	Percentage	67

ADJUSTED SDBIP 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened by 30 June 2019	Four(4) Council Meetings held in 2017/18 Financial Year	Four (4) ordinary Council Meetings	Council Meetings	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	1	1	1	1	Minutes, Attendance register, notice of invitations.	CORP	Number	68
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened by 30 June 2019	Four(4) Imbizos held during 2017/18 Financial Year	Four (4) Imbizos	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	1	1	1	1	Invitations, Attendance Registers	CORP	Number	69

10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2018/2019 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2018/2019 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community"

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

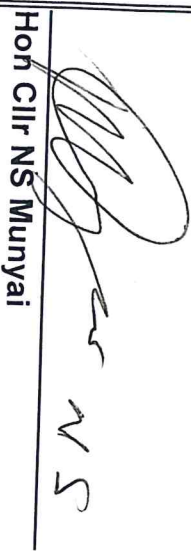
Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the adjusted 2018/19 SDBIP by the Mayor in line with the above legislation



Mr. N.F. Tshivhengwa
Municipal Manager

Approval by the Mayor

The adjusted SDBIP 2018/2019 is hereby approved by the Mayor of Makhado Municipality


Hon Cllr NS Munyai


DATE


DATE