



### IMPLEMENTATION PLAN (SDBIP) ADJUSTED SERVICE DELIVERY FINANCIAL YEAR AND BUDGET 2018/2019

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."

ADMINISTRATIVE EXCELLENCE SOUND FINANCIAL MANAGMENT & **GOOD GOVERNANCE &** PROMOTE COMMUNITY & ENVIRONMENTAL WELFARE VIABILITY THE INSTITUTION OBJECTIVES OF 7 STRATEGIC INFRASTRUCTURE SERVICES **ADVANCE IN SPATIAL PLANNING** INVEST IN LOCAL ECONOMY ACCESSIBLE BASIC &

## Wakhado Loca Municipalty

**INVEST IN HUMAN CAPITAL** 







### DEPARTMENTAL : OPERATIONAL VOTE

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

# Makhado Loca Municipaliy

Performance Management	Performance Management	Performance Management	Performance Management	Integrated Development Planning		Priority Issue/Program me
Good Approved governance 2017/18 and Final Annual administrativ Report by 3: e excellence March 2019	Good governance and administrativ e excellence	Good Adjus governance 2018) and SDBI administrativ Januz e excellence 2019	nance istrativ ellence	Good Reviewed governance 2018/19 II and and administrativ approved e excellence 2018/19 - 2021 IDP 31 May 20		Developme nt Objectives
	Approved Approved 2018/19 Mid-2017/18 Mid-2018/19 Mid- Year Report Year Report by 30 January 2019	tted 119 P by 25 ary	Approved 2019/2020 SDBIP by 30 June 2019	DP 019		Key Performanc e Indicators
Approved 2016/17 Annual Report	Approved 2017/18 Mid- Year Report	Adjusted 2017/18 SDBIP	Approved 2018/2019 SDBIP	Approved 2017/18 - 2021/22 IDP		Baseline (2017/18)
Approved Annual Final 2017/18 Report Annual Report		Adjusted 2018/19 SDBIP	Approved 2019/2020 SDBIP	Reviewed 2018/01DP and approved 2019/20 IDP		Annual Targets
Annual Report	Mid-Year Report	SDBIP Review	SDBIP Development	IDP Review		Project Name
All Wards	All Wards	All Wards	All Wards	All Wards	MUNIC	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	PAL TRANSF	Funding Source
Operational	Operational	Operational	Operational	Operational	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Budget 18/19 R'000
01/07/2018	01/07/2018	31/12/2018	01/07/2018	01/07/2018	RGANISATIO	Start Date
31/12/2018	30/01/2019	28/02/2019	30/06/2019	31/05/2019	NAL DEVELOR	End Date
N/A	N/A	NA	NA	NA	PMENT	1st Q Target
NA	Consolidate d 1st Quarter Report	N/A	N/A	Approved IDP process plan		2nd Q Targets
Draft 2017/18 Annual Report	Approved 2018/19 Mid-Year Report	Adjusted 2018/19 SDBIP	N/A	Completed IDP analysis phase, developed IDP Strategic objectives and approved 2019/20 Draft IDP by Council on 31 March		3rd Q Targets
Approved Final 2017/18 Annual Report	N/A	N/A	Approved 2019/20 SDBIP by the Mayor	Reviewed 2018/19 IDP approved 2019/20 IDP		4th Q Targets
Approved Final MM 2017/18 Annual Report	N/A	Approved M Adjusted 2018/19 SDBIP	Approved N 2019/20 SDBIP	Council Resolutions, Fresolutions, Final IDP, Invitations and attendance register for IDP consultation.		Portfolio Of Evidence
	MM	Nr.	Nr.	N MM		Dept U
Number 5	Number 4	Number 3	Number 2	Number 1		Unit II Measure
						ID No.

Electricity Provision	Provision	Priority Issue/Program me			Human Resources and Organizational Development	Priority Issue/Program me
Accessible basic and infrastructur e services	7	. 0			Invest in human capital	Developme nt Objectives
Number of Mudimeli Mudimeli households electrified by 30 June 2019	9y <u>e</u>	20.00		Number of Councilors trained through WSP by 30 June 2019	Number of employees trained through WSP by 30 June 2019	Key Performanc e Indicators
New		elline 7/18)		16 Councillors trained during 2017/2018 finacial year	ployees ned in 17/2018	Baseline (2017/18)
95 Electrificatic for thouseholds of electricfied by households 30 June 2019	41 Electrificatic Households of electricfied by households 30 June 2019	Annual Targets		Twenty (20) Councillors Trained	One Hundred and Twenty (120) Employees Trained	Annual Targets
Electrification Ward 36 of households	Electrification Ward 21 of households	Project Name		Councillors Training	Employees Training	Project Name
			BAS	All Wards		Location
INEP	Z M P	ing 3e	IC SERVICE	Income (Own Funding)	Income (Own Funding)	Funding Source
2 681 500	682 000	Budget 18/19 R'000	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DE	Operational	Operational	Budget 18/19 R'000
01/07/2018	01/07/2018	Start Date	RASTRUCTUR	01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019	End Date	RE DEVELOPMENT	30/06/2019	30/06/2019	End Date
Allocate Service Provider and Site handover	Allcate Service Provider and Site handover	1st Q Target	MENT	N/A	N/A	1st Q Target
Construction Household Commences s (Pole lectrificatio planting and n dressing) commento es	Construction Household Commences s (Pole electrificatio planting and n dressing) es	2nd Q Targets		10	70	2nd Q Targets
		3rd Q Targets		10	25	3rd Q Targets
95 Households electrified	41 Households electrified	4th Q Targets		N/A	25	4th Q Targets
Completion Cerificate	Completion Cerificate	Portfolio Of Evidence		Attendance Registers	Attendance Registers	Portfolio Of Evidence
ТЕСН	ТЕСН	Dept		CORP	CORP	Dept
Number	Number	Unit Measure		Number	Number	Unit Measure
Θ	8	ID No.		7	0	ID No.

Electricity Provision	Provision	Provision	Provision	Electricity Provision	)ram
Accessible basic and infrastructur e services	Accessible basic and infrastructur e services				O.
Number of 300 Households Households Serviced with serviced electricity with postconnecti electricitic ons by 30 post connecti during 2017/18 financial year	Number of High-Mast Lights installed by 30 June 2019		- (0	¥ " "	rs ic
ons	C	ew	New	Zew	eline 7/18)
250 Households	High-Mast Lights	n by	Households of electrification of the section of the	72 Households electrified by 30 June 2019	Annual Targets
Electricity Post- Connections	High-Mast Lights	Ribola Substation	electrification Ward 20 of households	Electrification of households	Project Name
All Wards	Muraleni, Maebane, Mavhunga( RDP), Rabali, Mpheni, Waterval, Ramukhuba and Tsianda				Location
Income (Own Funding)	MIG Income 2 000 000 (Own 400 000 Funding)	INCOME	IN IN	INEP	Funding Source
5 000 000	2 000 000 400 000	2 000 000 500 000	9 750 000	2 015 000	Budget 18/19 R'000
01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019		30/06/2019	30/06/2019	End Date
N/A	N/A	N/A	Allocate Service Provider and Site handover	Allocate Service Provider and Site handover	1st Q Target
N/A	Draft specification and advertiseme nt	N/A	Construction Household Commences s (Pole lectrificatio planting and n dressing) commento es	Construction Commences (Pole planting and dressing)	2nd Q Targets
N/A	Appointme nt of a service provider	Develop Appointme specificatio of Service Provider Advertisem and Site ent and appointme nt of a sevice provider		Household s lectrificatio n commentc es	3rd Q Targets
250 Households electrified	Completed installation of eight (08) high mast lights	nt	470 Households electrified	72 Households electrified	4th Q Targets
Completion Certficates	Completion Certificates	Approved Designs	Completion Cerificate	Completion Cerificate	Portfolio Of Evidence
TECH	TECH	TECH	TECH	TECH	Dept L
Number	Number	Number	Number	Number	Unit Measure
14	13	12	11	10	ID No.

Waste Management	Sports Facilities	Sports Facilities	Provision	Priority Issue/Program me
Promote community and environment al welfare	Accessible basic and infrastructur e services		· ·	Control of the Contro
Constructed Makhado Landfill-site additional cell by 30 June 2019	Constructed Waterval Sports facility (Phase 2) by 30 June 2019		Line at Line at Songozwi by 30 June 2019	
Makhado Old Landfilli- site	Waterval Sports Facility (Phase 1)		C	Baseline (2017/18)
Additional waste cell completed	Completed Waterv Waterval Sports Sports facility Facility (Phase 2)	Approved Feasibility Study report for Kutama-Sinthumule Sports and Recreational facility	linstalled MV	Annual Targets
Waste Management	Waterval Sports Facility	Kutama- Sinthumule Sports and Recreational facility	MV Line	Project Name
Ward 08	Ward 16	Ward 24	Ward 08	Location
МІС	MIG	MIG	INEP	Funding Source
2 700 000.00	12 000 000	700 000	1 784 000	Budget 18/19 R'000
01/07/2018	01/07/2018	01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	30/06/2019	End Date
Advertise and appoint a service Provider	Advertise ment	NA	Allocate a Service provider and site handover, bush clearing and	1st Q Target
Commence ment of construction	Appointment of Service provider and Site Handover	NIA	Pole planting Stringing and dressing and pole numbering numbering the pole number in the	2nd Q Targets
30% Progress	Commenc ement of the project	Allocation of a Service Provider (consultant engineer)	ū	3rd Q Targets
Additional cell completed	Sports facility completed	Approved Feasibility Study	Installation	4th Q Targets
Completion Certificate	Completion Cerificate	Feasibility Study report	Cerificate	Portfolio Of Evidence
TECH	TECH	TEOH	ТЕСН	Dept
Number	Number	Number	Number	Unit Measure
18	17	16	15	ID No.

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

war	¥ 9 X	8 20 3	Issu me
and Storm water	and Storm water	Nodus, Druges and Storm Water	Issue/Program me
Accessible basic and infrastructur e services		1	• • •
Feasibility Feasibility Study for Waterval Stormwater by 30 June 2019	ste ste		
New	Tsilkwarani, Manavhela, Zamekomst 2 Access Road (Phase 2)	Isnikwarani, Manawhela, Zamakomst Zamekomst e Access Road (Phase 1)	
Approved feasibility study report for Waterval Stormwater	n of Fshi a, iste oad	Inree (3) kilometres of Tshikwarani, Manavhela, Zamekomste Access Road completed	
Waterval Stormwater	ani, la, nste load	I Shikwarani, Manavhela, Zamekomste Access Road (Phase 2)	
Ward 16	Ward 25 and 26	Ward 25	
MIG	MIG	MiG	ding
700 000	8 938 274	12 930 233	Budget 18/19 R:000
01/07/2018	01/01/2019	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	End Date
Advertise	N/A	Three(3) kilometers completed	1st Q Target
Appoint a Service Provider and Site Handover	Appointment Site of a service hanc provider	NA	2nd Q Targets
Allocation of a Service Provider (consultant engineer)	lover	NA	3rd Q Targets
Approved Feasibility Study report	40% completion of Tshikwarani, Manawhela, Zamekomst e Access Road (Phase 3)	NA	4th Q Targets
Feasibility Study Report	Monthly MIG Reports	Completion Certificates	Portfolio Of Evidence
TECH	TECH	TECH	Dept
Number	Kilometres	Kilometres	Unit Measure
25	24	23	ID No.

and S water	and St. Water	Roads and SI water	Priority Issue/Pr me
torm		orm	ogram
Accessible basic and infrastructur e services	11	7	- Φ
Constructed/ Surfaced Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) by 30 June 2019	Appointment ment of a Service provider and approved designs for Tshedza to Vuvha Access Road (Phase 3) by 30 June 2019	Construccle dishifaced	Key Performanc e indicators
Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 1)	I Ishedza to Vuvha Access Road (Phase 2)	Tishedza to Vuvha Access Road (Phase 1)	Baseline (2017/18)
1.2 Mismetres of Mismotota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	Approved Designs and Appointed Service Provider for 6 Kilometres Tshedza to Vuvha Access Road (Phase 3)	Takilometer of Takedza to Vuvha Access Road (Phase 2) completed	Annual Targets
Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	l'Ishedza to Vuvha Access Road (Phase 3)	Tshedza to Vuvha Access Road (Phase 2)	Project Name
12, 18	Ward 30	Ward 30	Location
MIG	MiG	MIG	Funding Source
10 943 062	1 672 990	4 100 000	Budget 18/19 R'000
01/07/2018	01/01/2019	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	End Date
1.2 kilometers completed	N/A	One(1) kilometerc ompleted	1st Q Target
NA	N/A	NA	2nd Q Targets
NA	Completed Appointn designs of Service and Provider Advertisem and Site ent handove	NA	3rd Q Targets
N/A	nent ;e	N/A	4th Q Targets
Certificates	Approved designs and designs and letter	Completion Certificates	Portfolio Of Evidence
ТЕСН	ТЕСН	ТЕСН	Dept
Kilometres	Number	Kilometres	Unit Measure
28	27	26	ID No.

Exemples   Developme   Devel		1	Y	7	
Endown         Existing         Annual         Project         Control of Existing         Control of Existing         Series of a Control of Existing         Series of Control of Control of Existing         Series of Control of Control of Existing         Series of Control of	dges		dges	dges	nity se/Program
Column   Project   Column   Pr					velopme jectives
Project   Control   Source   Project   Control   Source   Project   Control   Contro	se d	86 d	se d/	nent a and for a, a, yuni gi	
Name: Control Including Budys 1949; Shart Date End Date 1250 2000 2019 NAA NA Completed Source Froot On Page 125 NAA NA Completed Source Froot On Page 125 NAA NA Completed Source Source Proof On Page 125 NAA NA Completed Source Source Name 125 NAA NA NA NA NA Completed Source Source Name 125 NAA NA	Mudimeli Bridge and Access Road (Phase 2)	Mudimeli Bridge and Access Road (Phase 1)	Valdezia Access Road (Phase 1)	Mokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	
Control   Source   Source   Strate	Completion of the 1.3 kilometres Mudimeli Bridge and Access Road (Phase 3)	d 2 of oad	ed is of coad	Appointed Service provider and Designs for the 2.5 kilometres Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3)	
Source (2000) (1972) (1	Mudimeli Bridge and Access Road (Phase 3)	Mudimeli Bridge and Access Road (Phase 2)	Valdezia Access Road (Phase 2)	oad ni.	Project Name
R000 Sart Date End Date 1 Targets Endence Measure 1 1 2 19 4 45			,	3,	
Start Date End Date 1997 2016 2019 N/A N/A Completed ent Stargets 1999 2006/2019 N/A N/A Completed Appointment Aprelisen and Stargets eleter handover eleter handover completed and bridge completed appointment bridge completed and bridge completed and bridge completed and bridge completed appointment bridge completed and bridge completed and bridge completed appointment bridge bridge.	MiG	MIG	Min	MIG	
End Date  Target  Target  Targets  Targ	6 965 965 519	5 872 519	8 285 690	1 219 468	Budget 18/19 R'000
Date Targets Targets Targets Evidence Evidence Evidence Completed Measure    Completed Appointment Completed Gesigns and Service and Size Evidence of Service appointment designs and appointment handover of Size Completion TeCH Kilometres completed completed of Size Completion Reports   Two (2)	01/01/2019	01/07/2018	01/07/2018	01/01/2019	Start Date
N/A   Completed   Appointment   Completed designs and and Advertisem   Advertisemen   Auertisement   Auertisement   Site appointment   Site provider   Appointment   Completion   Completion   Completion   Completion   Completion   Completion   Completion   Completion   TECH   Kilometres   Completion   Completion   Completion   Completion   TECH   Kilometres   Completion   Comple	30/06/2019	30/06/2019	30/06/2019	30/06/2019	End Date
Targets Targets Evidence Completed Formpleted designs of Service and Provider Advertisem and Site ent Wandover Completed Certificates completed Size and Formpleted Certificates Certificates Certificates Completion Completion Certificates C		ge rs	2	NA	
pleted Appointment Completed of Service Appointment and Site handover Completed Completed Completed appointment and Site handover Completed Completion Certificates Completed Completion Certificates Completion Reports Completion TECH Kilometres Completion Reports Completion TECH Kilometres Completion TECH Kilometres Certificates TECH	Avertisemen t and t and appointment of a service provider	N/A	NA		
Portfolio Of Evidence Completed TECH Measure designs and appointment letter  Completion TECH Kilometres and Completion Certificates and Certificates and Monthly MIG TECH Kilometres TECH Kilometres and Reports  TECH Kilometres Rilometres and Reports	Site Handover	N/A	-	m ed	
ed TECH Number and rent TECH Kilometres es es TECH Kilometres es TECH Filometres				r ee	4th Q Targets
Unit Measure  Number  Kilometres  Fercentage	Monthly MIG Reports	Completion Certificates	Completion Certificates		Portfolio Of Evidence
age res					
31 30 30 32 32 32 32 30 30 30 30 30 30 30 30 30 30 30 30 30			Kilometres	Number	Unit Measure
	32	31	30	29	ID No.

Parks and Recreation	Parks and Recreation	Roads, Bri and Storm water	Roads, Bri and Storm water	Roads, Bri and Storm water	Priority Issue/Pr me
and ation	and ation	Roads, Bridges and Storm water	and Storm water	and Storm water	Priority Issue/Program me
Promote community and environment al welfare	Promote community and environment al welfare	Accessible basic and infrastructur e services	Accessible basic and infrastructur e services		
Procured Access Control System by 30 June 2019 (Phase 1)	Developed Dzanani Park by 30 June 2019	Constructed/ Surfaced Chavani to Bungeni Road(Phase 2) by 30 June 2019	Constructed Plesan Surfaced k to K Plesanghoek Road to Khunda (Phas Road (Phase 4) by 30 June 2019	Conducted Feasibility Study for Lutanwanda Bridge by 30 June 2019	Key Performanc e Indicators
New	New	Chavani to Bungeni Road (Phase 1)	Plesanghoe k to Khunda Road (Phase 3)	New	Baseline (2017/18)
Access Control System (Phase 1)	Completed Dzanani Park	3.5 kilometres of Chavani to Bungeni Road (Phase 2) completed	Two (2) Kismetres of Piesanghoek to Khunda Road (Phase 4) completed	Completed Feasibility Study Report for Lutanwanda Bridge	Annual Targets
Access Control System	Dzanani Park Ward 10	Chavani to Bungeni Road (Phase 2)	Piesanghoek Ko Khunda Road (Phase 4)	Lutanwanda Bridge	Project Name
Ward 08	Ward 10	Ward 13 and 14	Ward 09	Ward 28	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	MG	Income (Own Funding)	Funding Source
1 500 000	500 000	3 400 000	8 482 240	700 000	Budget 18/19 R'000
01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	30/06/2019	30/06/2019	End Date
Compile Specificati ons	Compile Specificati ons	N/A	N/A	Advertise ment	1st Q Target
Advertiseme nt	Advertiseme nt	N/A	N/A	Appointment and Site Handover	2nd Q Targets
Appointme nt of a service provider	Appointme nt of a service provider	N/A	N/A	Allocation of a Service Provider (consultant engineer)	3rd Q Targets
Delivery and Installation of Access Control System	Completed Dzanani Park	3.5 kilometers completed	Two(2) kilometers completed	Feasibility Study completed	4th Q Targets
Specifications, Adverts and Invoices	Specifications, Adverts, appointment letters nd completion certificate	Completion Certificate	Completion Certificate	Feasibility Study Report	Portfolio Of Evidence
сомм	COMM	TECH	ТЕСН	ТЕСН	Dept
Number	Number	Kilometres	Kilometres	Number	Unit Measure
37	36	35	34	33	ID No.

Financial Statements	Statements	ਲੋ		Parks and Recreation	Waste Management	Priority Issue/Program me
Sound Financial Managemen t and viability	Sound Financial Managemen t and viability	al emen		Promote Procured Cementry Managemy Managemy and System by al welfare 2019	Promote community and environment al welfare	Developme nt Objectives
Prepared and Submited Annual FS for 2017/18 Financial Year by 31 August 2018	Prepared Interim Financial Statement (FS) by 15 April 2019	Audit opinion Adverse for the year audit opini under review (2016/17) by 30 November 2018		Procured Cementry Management System by 30 June 2019	Procured Skip Bins by 30 June 2019	Key Performanc e Indicators
Developed and submitted 2016/17 AFS	New	9		New	New	Baseline (2017/18)
Developed and submitted 2017/18 AFS by 31 August 2018	Developed and Submitted Submitted 2018/19 Interim Financial Statement by 15 April 2019	Qualified Audit Opinion on previous financial year (2017/18)		Procured Cementry Management System	20 Skip Bins	Annual Targets
Annual Financial Statements	Interim Financial Statements	Audit Opinion All Wards		Cementry Management System	Skip Bins	Project Name
All Wards	All Wards	All Wards		Ward 08	All Wards	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	MUNICIPA	Income (Own Funding)	Income (Own Funding)	Funding Source
Operational	Operational	Operational	MUNICIPAL FINANCIAL MAMAGEMENT AND VIABILITY	1 000 000	512 500	Budget 18/19 R'000
01/07/2018	01/01/2019	01/07/2018	AGEMENT AND	01/07/2018	01/07/2018	Start Date
31/08/2018	31/03/2019	30/06/2019	VIABILITY	30/06/2019	31/12/2018	End Date
2017/18 AFS developed and submitted by 31 August 2018	N/A	N/A		Advertise ment	Compile Specificati ons & Advertise ment	1st Q Target
N/A	N/A	Qualified Audit Opinion		Delivery and Installation of the system	Appointment N/A of a service provider & delivery of	2nd Q Targets
N/A	N/A	N/A		User testing and commissio ning	N/A	3rd Q Targets
N/A	2018/19 Interim FS developed and submitted by end of 15 April 2019	N/A		Completed Specifica Cementry Adverts Managemen Invoices t System	N/A	4th Q Targets
Annual Financial Statements	2018/19 Interim Financial Statements	AG Report and Management Letter		ations, and	Specifications, Adverts and Invoices	Portfolio Of Evidence
В&Т	В&Т	В&Т		сомм	СОММ	Dept
Number	Number	Number		Number	Number	Unit Measure
42	41	40		39	38	ÎD No.

81					
Priority Issue/Program me	Expenditure management	Expenditure management	Budget and Reporting	Budget and Reporting	Expenditure management
pme	Sound Financial Managemen t and viability	ial emen	emer	Sound financial financial managemen t and viability	Sound Financial Managemen t and viability
	Percentage Expenditure on MIG by 30 June 2019	Percentage Expenditure on INEP Grant by 30 June 2019	19	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2019	Percentage Expenditure of Financial Management Grant by 30 June 2019
18)	100% 2017/18 MIG spent	100% 2017/18 INEP Spent	Approved 2018/19 Budget	12 Reports Submitted during 2017/18	100% of 2017/18 Financial Managemen t Grant Spent
Annual Targets	100% MIG Expenditure	100% INEP Expenditure	Approved 2019/20 budget by 31 May 2019	12 Reports similar during 2018/19	100% of 2018/19 Financial Management Grant spent
Project Name	MIG	NEP	Approved Budget	Section 71 Reports	Expenditure
	All Wards	All Wards	All Wards	All Wards	All Wards
ding	MIG	INEP	Income (Own Funding)	Income (Own Funding)	Funding
Budget 18/19 R'000	87 732 000.00	16 913 000.00 01/07/2018	Operational	Operational	1 700 000.00
Start Date	01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018
End Date	30/06/2019	30/06/2019	31/05/2019	30/06/2019	30/06/2019
1st Q Target	10%	10%	N/A	ပ	25%
znd Q Targets	50%	50%	Send request to departments for proposed budget by 31 December 2018	ာ မ	50% of
3rd Q Targets	75%	75%	Draft budget tabled to council by 31 March 2019	ယ	75%
4th Q Targets	100%	100%	Final budget   Approved approved by   budget and   Council by   Council   31 May   Resolution   2019	ယ	100%
Portfolio Of Evidence	Section 71 and Quarterly Financial Reports	Section 71 and Quarterly Financial Reports	Approved budget and Council Resolution	Copy of acknowledgem ent of receipt by Treasury and COGHSTA	Approved and Submitted Expenditure Report
	TECH	TECH	В&Т	B&T	В&Т
	Percentage	Percentage	Number	Number	Percentage
ID No.	43	4	45	46	47

Revenue Management	Supply Chain Management	Supply Chain Management	Expenditure management	Expenditure management	3
Sound financial managemen t and viability	Sound financial managemen t and viability	Sound financial managemen t and viability	Sound Financial Managemen t and viability	en en	ives
Percentage of Billed revenue collected per month during 2018/19 Financial Year	Percentage of Invoices Paid within 30 days of receipt by 30 June 2019	Percentage of Tenders processed within 90 days by 30 June 2019 (From closing date in the advert)	Percentage of Commercial Electricity loss by 30 June 2019	Percentage Expenditure of Municipal Systems Improvement Grant by 30 June 2019	Key Baseline Performanc (2017/18) e Indicators
90% of Revenue Collected during 2017/18	New	New	New	New	
90% of Revenue Collected	100% of Invoices paid within 30 days of receipt	95% of Tenders Processed within 90 Days	10% of Commercial Electricity loss (As per NERSA requirement)	100% of 2018/19 Municipal Systems Improvement Grant spent	Annual Targets
Revenue Collection	Invoices Payment	Tender Processing	Electricity	Municipal Systems Improvemen t Grant	Project Name
All Wards	All wards	All Wards	All Wards	All Wards	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	MSIG	Funding Source
Operational	Operational	Operational	Operational	1 055 000	Budget 18/19 R'000
01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/04/2019	Start Date
30/06/2019	30/06/2019	30/06/2019	30/06/2019	30/06/2019	End Date
90%	100%	95%	10%	N/A	1st Q Target
90%	100%	95%	10%	N/A	2nd Q Targets
90%	100%	95%	10%	N/A	3rd Q Targets
90%	100%	95%	10%	100%	4th Q Targets
Billing versus Actual payment Reports (Sect 71)	Monthly Expenditure Reports	Advertisement s and Appointment letters	Monthly Expenditure and Revenue Reports	Expenditure and Revenue Reports	Portfolio Of Evidence
B&T	B&T	В&Т	B&T 17	B&T	Dept
Percentage	Percentage	Percentage	Percentage	Percentage	Unit Measure
52	51		49	48	iD No.

Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Priority Issue/Program me	
local local economy		linvest in local economy	linvest in local economy		me 'es	
Incubation Incubation Centre at Rathidili by 30 June 2019	Designed N1/Tourism Park by 30 June 2019	Upgraded Tshakhuma Fruit Market by 30 June 2019	Development New of Dzanani Traders Market by 30 June 2019	Number of Five(04) LED projects Projects supported by Supported during 2019 2017/18 Finacial Year	ਨ ਨ	
New		lkhuma Market				
Approved Incubation Centre designs	CompletedN1 /Tourism Park Designs	Upgraded Fruit Market	Approved designs for Dzanani Traders Market	Six (06) Projects Supported by 30 June 2019		
Centre	CompletedN1 Tourism Park Ward 08 // Tourism Park Designs	Fruit Market	Traders Market	LED Projects All Wards	Project Name	
Ward 06						
Funding	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Funding Source	LOCA
500 000.00	300 000.00	2 400 000.00	500 000.00	Operational	Budget 18/19 R*000	LOCAL ECONOMIC DEVELOPMENT
01/07/2018		01/07/2018	01/07/2018	01/07/2018	Start Date	ELOPMENT
01/07/2019	01/07/2019	01/07/2019	31/06/2019	30/06/2019	End Date	
>	N/A	NA	NA	N/A	1st Q Target	
NA	N/A	N/A	NA	N/A	2nd Q Targets	
Appoitment of a Service provider	Appoitment of a Service provider	N/A	Appoitment of a Service provider	Six (06) Projects Supported by 30 June 2019	3rd Q Targets	
Project Completed	Completed Designs	Upgraded Tshakhuma Fruit market	Project Completed	N/A	4th Q Targets	
Approved Designs	Approved Designs	Completion Certificate	Approved Market Designs	Service Level Agreements (SLA)	Portfolio Of Evidence	
DEVP	DEVP	DEVP	DEVP	DEVP	Dept	
Number	Number	Number	Number	Number	Unit Measure	
57	56	55	54	53	ID No.	

Risk	Priority Issue/Program me		Local Economic Development	Local Economic Development	Priority Issue/Program me
Good governace and Administrati ve Excellence	Developme nt Objectives		Invest in local economy	Invest in local economy	me es
Reviewed and Development of Strategic and Operational Risk Assessment Register by 30 June 2019	Key Performanc e Indicators		Number of job opportunities created by 30 June 2019	Conducted feasibility study for ERF 210 Burge Street market stalls by 30 June 2019	Key Performanc e Indicators
Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Baseline (2017/18)		968 Job opportunities created during 2017/18 Financial Year	New	Baseline (2017/18)
Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Annual Targets		850 job opportunities created	Completed feasibility study for ERF 210 Burge Street market stalls	Annual Targets
Strategic and All Wards Operational Risk Register	Project Name		Employment Opportunities	Market Stalls	Project Name
All Wards	Location		All Wards	Ward 08	Location
Income (Own Funding)	Funding Source	GOOD G	Income (Own Funding)	Income (Own Funding)	Funding Source
Operational	Budget 18/19 R'000	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Operational	700 000.00	Budget 18/19 R'000
01/07/2018	Start Date	UBLIC PARTI	01/07/2018	01/07/2018	Start Date
30/06/2019	End Date	CIPATION	30/06/2019	01/07/2019	End Date
NA	1st Q Target		150	NA	1st Q Target
N/A	2nd Q Targets		300	N/A	2nd Q Targets
N/A	3rd Q Targets		300	Allocation of a Service Provider (consultant engineer)	3rd Q Targets
Reviewed and Develop 2019/20 Strategic and Operational Assessment Register by 30 June 2019	4th Q Targets			Feasibility Study completed	4th Q Targets
Reviewed and Develop Strategic and Strategic and Operational Strategic and Operational Risk Register by 30 June 2019	Portfolio Of Evidence		100 EPWP, CWP, and and Community Projects employment register	Feasibility Study Report	Portfolio Of Evidence
ММ	Dept		DEVP	ТЕСН	Dept
Number	Unit Measure		Number	Number	Unit Measure
60	ID No.		59	58	ID No.

Internal Audit		Risk Management	Priority Issue/Program me
Good governace and Administrati ve Excellence	nace listrati ence	Good governace and Administrati ve Excellence	Developme nt Objectives
Percentage Resolution of Internal Audit findings by 30 June 2019		icoordinate Eight(08) insk Risk management Managemen activities by t activities 30 June coordinated 2019	Key Performanc e Indicators
Zew	100% of Fraud and Anti-Corruption cases attended		Baseline (2017/18)
Resolved 90% of Internal Audit Findings	100% of Fraud and Anti- Corruption cases attended	Thirteen (13) Risk Management activities coordinated	Annual Targets
Internal Audit Findings	Fraud and Anti- Corruption	Risk Management	Project Name
All Wards	All Wards	All Wards	Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Funding Source
Operational	Operational	Operational	Budget 18/19 R'000
01/07/2018	01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	End Date
90%	100% of Fraud and Anti-Corruption cases attended	2 Risk Activities( Activities( Activities( Activities) Strategic Monitoring Risk Risk Raport and Risk Managem ent Committe e meeting )	1st Q Target
90%	100% of Fraud and Anti- Corruption cases attended	3 Risk Activities (Quartery Strategic Monitoring Risk Report, Operational Risk Assesment Report and Risk Managemen t Committee meeting)	2nd Q Targets
90%	100% of Fraud and Anti- Corruption cases attended	3 Risk Activities (Activities (Activities (Activities (Activities (Activities (Activities (Monitoring Risk Report (Operationa I Risk Assesment Report 2019/20 and Risk Manageme Committee meeting)	3rd Q Targets
90%	100% of Fraud and Anti-Corruption cases attended	5 Risk activities( Risk Managemen t Plan 2019/20 developed, Reviewe Risk Managemen t Policy and Strategy, Fraud Policy Reviewed, Fraud Resource Plan developed and Risk Managemen t Committee meeting	4th Q Targets
Internal Audit Reports	Investigation Reports	Risk Management Reports	Portfolio Of Evidence
MM	MM	MM	Dept
Percentage	Number	Number	Unit Measure
63	62	61	ID No.

				₹.
Council Services	Information Technology	Internal Audit	Internal Audit	Priority Issue/Program me
Good governance and Administrati ve Excellence	Good governace and Administrati ve Excellence	Good governace and Administrati ve Excellence	Good governace and Administrati ve Excellence	Developme nt Objectives
Percentage Implementati on of Council Resolutions by 30 June 2019	Number of 08 IT completed IT Projects Impleme implemented d during by 30 June 2017/18 2019 Year	Developed and and approved three(03) year internal Audit rolling plan by 30 June 2019	Percentage implementati on of approved Internal Audit Plan by 30 June 2019	Key Performanc e Indicators
New	in ite	New	100%	Baseline (2017/18)
80% of Council Resolution Implemented	Completed 09 (Nine) Information Technology Projects	Approved three(03) year internal Audit rolling plan	100% of Inten	Annual Targets
Council Resolutions	IT Projects	Internal Audit All Wards rolling plan	Internal Audit All Wards Plan	Project Name
All Wards	All Wards			Location
Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Income (Own Funding)	Funding Source
Operational	2 814 350.00	Operational	Operational	Budget 18/19 R'000
01/07/2018	30/06/2019	01/01/2019	01/07/2018	Start Date
30/06/2019	30/06/2019	30/06/2019	30/06/2019	End Date
80%	_	NA	100%	1st Q Target
80%	ω	N/A	100%	2nd Q Targets
80%	N	N/A	100%	3rd Q Targets
80%	თ	Approved three(03) year internal audit rolling plan	100%	4th Q Targets
Resolution Register	Appointment letters and Close-out report	Internal audit rolling plan	Internal Audit Plan	Portfolio Of Evidence
CORP	CORP	ММ	ММ	Dept
Percentage	Number	Number	Percentage	Unit Measure
67	66	65	64	ID No.

Public Participation	Council Services	Priority De- Issue/Program nt me Ob
Good governace and Administrati ve Excellence	Good governace and Administrati ve Excellence	velopme jectives
Number of Four(4 imbizos convened by during 20 June 2017/1 Finance Year	Number of Council Council Meetings Convened by held in 30 June 2017/11 2019 Year	Key Baseline Performanc (2017/18) e Indicators
Four(4) Four (3) Imbizos held Imbizos during 2017/18 Financial Year	a B	Baseline (2017/18)
Four (4) Imbizos	Four(4) ordinary Council Meetings	Annual Targets
Public Participation	Council Meetings	Project Name
All Wards	All Wards	Location
Income (Own Funding)	Income (Own Funding)	Funding Source
Operational	Operational	Budget 18/19 R'000
01/07/2018	01/07/2018	Start Date
30/06/2019	30/06/2019	End Date
1	1	1st Q Target
		2nd Q Targets
	1	3rd Q 4 Targets T
_ 4 II	קק ב o	4th Q P
Invitations, Attendance Registers	Minutes, Attendance register, notice of invitations.	Portfolio Of Evidence
CORP	CORP	Dept
Number	Number	Unit Measure
69	68	ID No.

### 10. APPROVAL BY THE MAYOR

orientated municipality, committed to good governance and socio-economic development of its community" its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and 2018/2019 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, a 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 2018/2019 financial year. The SDBIP is 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

Recommendation by the Municipal Manager: 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 Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all

Mr N.F ∜\$kîvhengwa The M<u>unicipal Manager hereby recommend for the approval of the adjusted 2018/19 SDBIP by the Mayor in line with the above</u>

Municipal Manager

Appróval by the Mayor

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

Hoń Clir NS Munyai