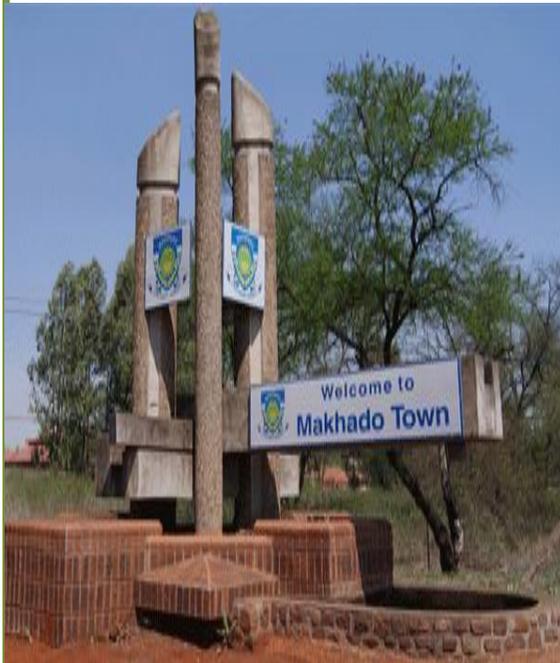


MAKHADO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN *(HIGHER/ORGANISATIONAL LEVEL)*

FOR

2015/2016 FINANCIAL YEAR

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1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. 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 budget and that the municipality's service delivery and budget implementation plan is approved by Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1) of MFMA states that On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery

and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance

with the budget;

2. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The Vision of Makhado Local Municipality is: "A dynamic hub for socio – economic development by 2025"

The Mission of Makhado Local Municipality is: **To ensure effective utilization of economic resources to address socio- economic imperatives through mining, tourism and agriculture**

Makhado Municipality has identified 8 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



3. MAKHADO MUNICIPALITY DEPARTMENTS

Makhado Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Development Planning, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental : Operational Vote		
Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office (Vote 010)	To lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for 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 other directors in their duties and delegation contained in the MFMA. Ensuring that the Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 246)	To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services (Votes 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 an average of 100% MIG expenditure
	Development & Planning (Vote 012)	To direct the Makhado Local Municipality's 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 a 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 orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
Integrated Development Planning	Good governance and administrative excellence	To review the IDP for 2015/2016 financial year by 31 May 2015	IDP review for 2014/2015 was completed and approved by Council before 31 May 2014	IDP review for 2015/2016 completed and approved by Council by 31 May 2015	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2016, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2016	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Complete the IDP analysis phase and conduct the IDP representative forum.	Conduct Strategic Planning session and compile the IDP strategic chapter	Draft IDP completed and submitted to Council for adoption by 31 March 2016	Final IDP submitted to council for adoption by 31 May 2016	Operational	Operational	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	MM
Performance Management	Good governance and administrative excellence	To develop the SDBIP 2016/2017 and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2015/2016 was developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2016/2017 developed and submitted to the Mayor for signature within 28 days after approval of the budget	SDBIP Development	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting.	Makhado Municipality	Income	Operational	1/4/2015	30/6/2016	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	Operational	Operational	Signed SDBIP	MM
Performance Management	Good governance and administrative excellence	Number of organisational performance reports developed and submitted to Council by 30 June 2015	6	6	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2 (Draft Annual Report 2014/2015 in term of Section 46 MSA and Fourth Quarter SDBIP performance Report 2014/2015	1 (First Quarter SDBIP performance Report 2015/2016)	4 (Mid Year Budget and Performance Assessment Report 2015/2016 in terms of section 72 MFMA, Draft and Final Annual Report 2014/2015, Oversight Report 2014/2015)	Third Quarter SDBIP performance Report	Operational	Operational	Draft Annual Report, Fourth Quarter SDBIP Report 2014/2015, First Quarter SDBIP Report 2015/2016, Mid Year Performance Report 2015/2016, Oversight, Final Annual Report, Council Resolutions	MM
Performance Management	Good governance and administrative excellence	% Section 57 Managers with signed performance agreements by 30 June 2015 (# of managers with signed performance agreements/# of managers appointed)	100% (3/3)	100%	Performance agreements	Develop draft performance agreements. Engage the relevant Section 57 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance Human Settlement and Traditional Affairs.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100%	100%	100%	100%	Operational	Operational	Signed Performance Agreements	MM
Performance Management	Good governance and administrative excellence	# of section 57 managers individual assessment conducted by 30 June 2015	4 section 57 managers individual assessment conducted	4 section 57 managers individual assessment conducted	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participate Conduct assessment and compile assessment report.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	1 (Annual Assessment 2013/2014)	1 (Informal Assessment 2014/2015)	1 (Formal Assessment 2014/2015)	1 (Informal Assessment 2014/2015)	Operational	Operational	Scorecards, Attendance Register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	Invest in human capital	% of municipalities budget actual spent on implementing the WSP 2015/2016	New Indicator	0.31% (2596927.18/835130000)	Training inline with the WSP	Spending of budget on training of employees and councillors	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	0.31% (2596927.18/835130000)	Operational	Operational	Section 71 reports	CORP
Human Resources and Organizational Development	Invest in human capital	To review the Organogram by 30 June 2016	Draft Organogram 2015/2016	Approved Organogram by may 2016	Organogram review	Reviewing of organizational structure	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	Invite inputs from departments regarding the new organogram	Submit the draft organogram to Council for provisional approval. Consultation with organised labour	Submit the final Draft Organogram to Council for approval	Operational	Operational	Invitations to the depts, Minutes and attendance register, Council resolutions,	CORP
Human Resources and Organizational Development	Invest in human capital	# of posts filled in terms of the approved priority list by 30 June 2015	67 employees appointed	30	Personnel Recruitment	Personnel Recruitment as per priority list	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Advertisement of 10 posts (1st bench)	Shortlisting and appoint of the 1st bench post (10)	Advertisement of 20 posts (2nd bench)	Shortlisting and appoint of the 1st bench post (20)	Operational	Operational	Advertisement, Shortlisting reports, Interview reports and Appointment letters	CORP
Human Resources and Organizational Development	Invest in human capital	# of people from EEP target groups employed in three highest levels of management in compliance with approved EE Plan	New Indicator	8	Recruitment in terms of EE Plan	Appoint personnel at the three highest level following the EE Plan	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	8 employees	Operational	Operational	Appointment letters	CORP
Human Resources and Organizational Development	Invest in human capital	# of employee programmes events conducted by 30 June 2016	6 events	6 events	Employee Assistance Campaigns	Organize and present Employee Assistance campaigns for all staff in all regions	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2 events	1 event	1 event	2 events	Operational	Operational	Invitations, attendance registers and close-out report	CORP
Human Resources and Organizational Development	Invest in human capital	To develop 3 outstanding HR policies by 30 June 2016	No Tobacco Control Policy, Occupational Health & Safety Policy and Leave Policy	All 3 outstanding HR policies developed	Development of 3 outstanding HR policies	Compile Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy and submit to Council for approval- then implement	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Development of 3 draft policies	Submit the draft policies to Council for provisional approval	Submit the draft policies to LLF for consultation	Submit the final draft policies to Council for approval. (Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy)	Operational	Operational	Approved 3 policies and the council resolutions (Tobacco Control Policy, Occupational Health & Safety Policy, and Leave Policy)	CORP
Special Programs	Promote community and environmental welfare	To award 15 bursaries to qualifying learners by 30 June 2016	10 bursaries were awarded in 2014/15	15 bursaries awarded	External Bursary Award	15 awards of bursary	Makhado Municipality	Income	450 000	1/7/2015	30/6/2016	Bursary Committee meeting to review External Bursary Policy and procedures	Advertisement for applicants to respond	Award 15 bursaries to qualifying applicants	Bursary committee meeting to evaluate progress	Operational	Operational	Advert, List of qualifying learners and Letters of bursary awards	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Special Programs	Promote community and environmental welfare	# of activities conducted on special programs by 30 June 2016	49 events done in 2014/15	43 for 2015/16	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Makhado Municipality	Income	1 250 000	1/7/2015	30/6/2016	17	8	12	12	Operational	Operational	Attendance registers, Signed minutes, Invitations, programs Close out report	CORP
Spatial and Town Planning	Advance Spatial Planning	% application for PTO attended to within 90 days after receipt.	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	Permission to Occupy	Application received, Site visits, Stand demarcated and compile a report	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	Operational	Operational	Site inspection report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% Housing queries attended to within 30 days after receipt.	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	Housing Coordination	Receive housing queries and attend to them in a form of meetings or written correspondence	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	Operational	Operational	Complaints letters, Accounts applications, Corresponded letters with CFO	DEVP
Spatial and Town Planning	Advance Spatial Planning	% building plans assessed by 30 June 2015 (# of building plans assessed/# of building plans received)	100% processed	100%	Building Plans	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Response to applicant in writing	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	Operational	Operational	Building plans register	DEVP
Spatial and Town Planning	Advance Spatial Planning	% of zoning certificates issued by 30 June 2015 (# of applications processed/# applications received)	100% processed	100% (# of applications processed/# applications received)	Zoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# applications received)	Operational	Operational	Zoning certificates issued	DEVP			
Spatial and Town Planning	Advance Spatial Planning	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2015 (# of applications processed/# applications received)	100% processed	100% (# of applications processed/# applications received)	Rezoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Operational	Operational	EXCO resolutions	DEVP
Spatial and Town Planning	Advance Spatial Planning	% application for land use rights inspection conducted within 14 days	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	Land Use Management	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	Operational	Operational	Site inspection report, Register of applications	DEVP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Spatial and Town Planning	Advance Spatial Planning	% certificates of occupancy issued by 30 June 2015 (# of applications processed/# of applications received)	100% processed	100% (# of applications processed/# of applications received)	Occupancy of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Operational	Operational	Copy of occupancy certificates issued	DEVP
Spatial and Town Planning	Advance Spatial Planning	% application for pegging attended to within 15 days after receipt.	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Application Assessment Report, Register of applications	Operational	Operational	Application Assessment Report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% application for demarcation of new site attended to within 30 days after receipt.	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Demarcation of sites	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Operational	Operational	Application Assessment Report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% property application processed within 30 days of receipt	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Property application	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Operational	Operational	Application Assessment Report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% request for use municipal property processed within 5 days	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked.	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	100% (# of applications processed/# of applications received)	Operational	Operational	Bookings register	DEVP
Spatial and Town Planning	Advance Spatial Planning	% land claims queries coordinated within 30 days after receipt	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	Land Claims	Receive complaints, Liaise with the commissioner and complainant, Arrange a meeting if need	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	100% (# of queries processed/# of queries received)	Operational	Operational	Correspondence letters and emails.	DEVP
Spatial and Town Planning	Advance Spatial Planning	% by law contraventions notices issued within 5 days after identification	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	Operational	Operational	Duplicate notices	DEVP
Spatial and Town Planning	Advance Spatial Planning	# of routine inspection conducted by 30 June 2015	240	240	Routine Inspection	Inspect the area, If find contravention issues notice, If no respond final notice issued, If no response a fine is written, if no response the matter is taken to legal	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	60	60	60	60	Operational	Operational	Inspection form, Register	DEVP
Spatial and Town Planning	Advance Spatial Planning	% site inspection applications done within 24 hours	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	Site Inspection	Inspect the area, If find contravention issues notice, If no respond final notice issued, If no response a fine is written, if no response the matter is taken to legal	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	Operational	Operational	Inspection form, Register	DEVP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Spatial and Town Planning	Advance Spatial Planning	To name the streets in the R293 townships by 30 June 2015	Consultation/Establishment of committees/Some names completed	Provision of street names for R293 towns completed	Street Naming	Conduct public consultation on street names. Compile a list of street names for approval by Council.	Makhado Municipality	Income	50 000,00	1/7/2015	30/6/2016	Proposed names	Consultations on proposed names.	Draft Street Names	Street names completed for R293 Towns	Operational	Operational	Expenditure Report	DEVP

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	Budget 15/16 R'000	1st quarter	2nd quarter	3rd quarter	4th Quarter	16/17 R'000	17/18 R'000	Portfolio of Evidence	Dept
5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
Disaster Management	Promote community and environmental welfare	To review the Disaster Management Plan and by 30 June 2016	Disaster Management Plan was reviewed and included to the IDP for 2015/2016	Disaster Management Plan reviewed and included to the IDP for 2016/2017	Annual Revision of the Disaster Management Plan	Write a request letter to sector departments and municipal regional offices. Requesting information about new buildings and new employees in key positions e.g circuit managers. Receiving information form stakeholders. Update received information into the Disaster Management Plan. Draft Disaster Management Plan completed. Submission of the Disaster Management Plan to the IDP Manager for submission to Council	Makhado Municipality	Income	N/A	Write a request letter to sector departments and municipal regional offices. Requesting information about new buildings and new employees in key positions e.g circuit managers	Receiving information form stakeholders.	Update received information into the Disaster Management Plan. Draft Disaster Management Plan completed.	Submission of the Disaster Management Plan to the IDP Manager for submission to Council	N/A	N/A	Letter of request Copies of received information Draft Disaster Management Plan Final Reviewed Disaster Management Plan	COMM
Library Services	Promote community and environmental welfare	To Refurbish the library roof by 30 June 2016	Roof damaged	Refurbishment of the library building completed	Refurbish library building	Development of specifications. Advertisement for Contractor. Evaluation, Adjudication and Appointment of Contractor. Construction of roof. Finalisation of the roof and handing over	Makhado Municipality	Income	1 000 000,00	Development of specifications, Advertisement for Contractor	Evaluation, Adjudication and Appointment of Contractor	Construction of roof	Finalisation of the roof and handing over	200 000,00	100 000,00	Project Progress report	TECH
Waste Management	Promote community and environmental welfare	# of households with access to refuse removal	46637	19149	Waste Management	Collection of waste in all the villages in ward 22, 23, 24, 25 and 26	Ward 22, 23, 24, 25, 26.	Income	Operational	n/a	n/a	n/a	19149	Operational	Operational	Monthly collection reports	MM and COMM
Waste Management	Promote community and environmental welfare	To develop the Landfillsite and recycling centre by 30 June 2016	N/A	Landfill site makhado + recycling centre is completed	Development of	Approval to commence with the project from the MM, Development of specification and submit to SCM. Advertise for tendering. Evaluation, Adjudication and appointment of a service provider. Development of designs and drawings, Construction of 1 x evaporation ponds (excavation, levelling, lining)	Makhado Municipality	MIG	5 000 000.00	Approval to commence with the project from the MM, Development of specification and submit to SCM.	Advertise for tendering. Evaluation, Adjudication and appointment of a service provider.	Development of designs and drawings (Geotechnical report)	Construction of 1 x evaporation ponds (excavation, levelling, lining)	-	-	Approval memo, Specifications, Advertisement copy, Appointment letter, Geotech report	COMM
Waste Management	Promote community and environmental welfare	To rehabilitate the landfill site by 30 June 2016	N/A	Landfill site rehabilitated completed	Rehabilitation of the existing Landfill site (Vondelling)	Write memorandum of approval to MM. Development of specifications and submit to the BSC. Advertisement of the tender. Evaluation and Adjudication of tenders. Appointment of a service provider. Seek quotation for levelling and capping waste with soil and complete the process. Installation of leachete collection pipes. Construction of leachete collection dam.	Makhado Municipality	INCOME	4 000 000,00	Write memorandum of approval to MM. Development of specifications and submit to the BSC. Seek quotation for levelling and capping waste with soil and complete the process.	Advertisement of the tender. Evaluation and Adjudication of tenders. Appointment of a service provider. Seek quotation for levelling and capping waste with soil and complete the process.	Installation of leachete collection pipes. Construction of leachete collection dam. Seek quotation for levelling and capping waste with soil and complete the process.	Planting of indigenous grass. Construction of stormwater channels around the site.	3 000 000,00	200 000,00	Geotechnical report	TECH

Parks and Recreation	Promote community and environmental welfare	To development of 5047 Park by 30 June 2016	N/A	Development of 5047 Park completed	Development of 5047 Park	Approval to commence with the project from the MM. Request for proposal from service providers.Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park	Makhado Municipality	INCOME	700 000,00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park	-	-	Approval memo. RFP, appointment letter, Completion certificate	COMM
Parks and Recreation	Promote community and environmental welfare	To develop the N1 recreational park by 30 June 2016	N/A	Development of N1 recreational park completed	Development of N1 recreational park	Approval to commence with the project from the MM. Request for proposal from service providers.Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park			300 000,00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park	-	-	Approval memo. RFP, appointment letter, Completion certificate	COMM
Parks and Recreation	Promote community and environmental welfare	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat by	N/A	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat completed	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat Park	Approval to commence with the project from the MM. Request for proposal from service providers.Appointment of service providers. Development of the park in line with the proposal. Complete the development of the park	Makhado Municipality	INCOME	500 000,00	Approval to commence with the project from the MM. Request for proposal from service providers.	Appointment of service providers	Development of the park in line with the proposal	Complete the development of the park	-	-	Approval memo. RFP, appointment letter, Completion certificate	COMM
Electricity Provision	Accessible basic and infrastructure services	# of households provided with electricity in 2015/2016 financial year	New		Electrification of households	Implement all households connection project	Makhado Municipality	INCOME						-	-	Proof of connections to targeted households	MM and TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Magau/Makhitha/Tshikodobo/Zamekomste by 30 June 2016	N/A	MAGAU/Makhitha/Tshikodobo/Zamekomste connection completed	MAGAU	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment. Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors. Service connections, switching on and completion of the project	Makhado Municipality	INCOME	R 935 201	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Service connections, switching on and completion of the project	N/A	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH

Electricity Provision	Accessible basic and infrastructure services	To connect electricity at MAGULULE by 30 June 2016	N/A	FSHIOZWI /GOGOBOLE connection completed	FSHIOZWI & GOGOBOLE	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment. Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors. Service connections, Switching on. Completion of the project	Makhado Municipality	INCOME	R 2 101 576	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Service connections, Switching on	Completion of the project	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Ramantsha by 30 June 2016	N/A	Ramantsha /Riverside connection completed	RAMANTSHA/RIVERSIDE	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment. Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors. Service connections, Switching on and completion of the project	Makhado Municipality	INCOME	R 1 281 962	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Service connections, Switching on and completion of the project	N/A	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Madodonga/Manavhela by 30 June 2016	N/A	Madodonga/Manavhela connection completed	MADODONGA	Partial handover certificate, AS build drawings, Closing of spans, energising and testing, switching on and final handover and completion certificate. Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors. Service connections, Switching on and completion of the project	Makhado Municipality	INCOME	R 1 681 261	Development of specifications, approval of specs, Advertisement for appointment contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Service connections, Switching on and completion of the project	N/A	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Mamburu by 30 June 2016	N/A	Mamburu connection completed	Mamburu	Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication. Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes, Excavating the pole holes dressing and planting of poles, stringing of conductors. Partial handover certificate, AS build drawings, Closing of spans, energising and testing, switching on and final handover and completion certificate	Makhado Municipality	INEP	Z 250 000	Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication	Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes.	Excavating the pole holes dressing and planting of poles, stringing of conductors	Partial handover certificate, AS build drawings, Closing of spans, energising and testing, switching on and final handover and completion certificate	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH

Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Makhushu by 30 June 2016	N/A	Makhushu connection completed	MAKUSHU	Development specification for contractor, materials and works, Approval of specification, advertisement, evaluation, adjudication and appointment. Site handover to the contractor, site establishment, appointment of labour, surveying pole holes, excavating poleholes, dress and plant pole holes and string of conductors. Service connections. Switching on and completion of the project	Makhado Municipality	INEP	490 000	Development specification for contractor, materials and works, Approval of specification, advertisement, evaluation, adjudication and appointment	Site handover to the contractor, site establishment, appointment of labour, surveying pole holes, excavating poleholes, dress and plant pole holes and string of conductors	Service connections	Switching on and completion of the project	-	-	Specifications, Advertisement, Contractor appointment letter, Site handover minutes or report, Project report	TECH
Electricity Provision	Accessible basic and infrastructure services	Designs for 2016/2017 electrification projects) by 30 June 2016	N/A	Designs for 2016/2017 electrification projects completed	Designs for 2016/2017 electrification projects	Development of specification for engineer, approval of specs, Advertisement. Evaluation, Adjudication and appointment of the engineer. Completion of designs, designs approval by ESKOM, technical electrification forum meeting.	Makhado Municipality	INEP	952 500	n/a	Development of specification for engineer, approval of specs, Advertisement	Evaluation, Adjudication and appointment of the engineer.	Completion of designs, designs approval by ESKOM, technical electrification forum meeting,	-	-	Specifications, Advertisement, appointment letter, Designs, Minutes of of technical forum meeting	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Industrial line by 30 June 2016	N/A	Upgrading Industrial line	Upgrading Industrial line	Planning and designs, appointment of labour, procurement of PPE, prepare alternative supply, bush clearing phase 1, pegging phase 1, excavating of pole holes for phase 1. Dress and plant poles phase 1, stringing of conductors phase 1, closing spans phase 1, prepare alternative supply. bush clearing phase 2, pegging phase 2, excavating pole holes phase 2. Dress and plant poles phase 2, stringing of conductors phase 2, closing spans phase 2	Makhado Municipality	INCOME	250 000,00	Planning and designs, appointment of labour, procurement of PPE, prepare alternative supply, bush clearing phase 1, pegging phase 1, excavating of pole holes for phase 1	Dress and plant poles phase 1, stringing of conductors phase 1, closing spans phase 1, prepare alternative supply	bush clearing phase 2, pegging phase 2, excavating pole holes phase 2.	Dress and plant poles phase 2, stringing of conductors phase 2, closing spans phase 2	-	-	Designs, Appointment letter for labourers, Project progress report,	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Shefeera Line by 30 June 2016	N/A	Upgrade Shefeera Line	Upgrade Shefeera Line	Upgrade Shefeera Line. Appointment of labour, procurement of PPE, bush clearing and mpegging. Excavating pole holes, dress and plant poles. Stringing of conductors, closing spans	Makhado Municipality	INCOME	600 000,00	Appointment of labour, procurement of PPE, bush clearing and mpegging	Excavating pole holes, dress and plant poles	Stringing of conductors, closing spans	N/A	200 000,00	200 000,00		TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Urban Substations by 30 June 2015	N/A	Upgrade Urban Substations	Upgrade Urban Substations	Upgrade Urban Substations. Completion of upgarde designs, contractor specification compilation. Advertisment for tendering, Evaluation. Adjudication and appointment of contractor. Procurement of upgrade equipment fo Stubb street substation	Makhado Municipality	INCOME	2 500 000,00	Completion of upgarde designs, contractor specification compilation	Advertisment for tendering, Evaluation	Adjudication and appointment of contractor.	Procurement of upgrade equipment fo Stubb street substation	5 000 000,00	5 000 000,00		TECH

Electricity Provision	Accessible basic and infrastructure services	To upgrade Mountain line by 30 June 2016	N/A	Upgrading Mountain line	Upgrading Mountain line	Planning and designs, appointment of labour, procurement of PPE, bush clearing and, pegging, excavating of pole holes. Dress and plant poles, stringing of conductors. closing spans, pegging, exate pole holes. Dress and plant poles, stringing of conductors, closing spans	Makhado Municipality	INCOME	250 000,00	Planning and designs, appointment of labour, procurement of PPE, bush clearing and, pegging, excavating of pole holes	Dress and plant poles, stringing of conductors	closing spans, pegging, exate pole holes.	Dress and plant poles, stringing of conductors, closing spans	-	-		TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade and reroute Beaufort West line by 30 June 2016	N/A	Upgrade and reroute of Beaufort West line completed	Upgrade and reroute Beaufort West line	Surveying of the pole holes and excavating pole holes	Beaufort West line	INCOME	1 500 000,00	Development of specifications for a contractor and works, approval of specs, advertisement, evaluation	Adjudication, appointment and site handover	Site establishment and appointment of labour, surveying of the pole holes and excavating pole holes	Dress and plant poles, stringing of conductors, switching on and project completion	-	-	Specification, approved memo, appointment letter, site establishment report, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace oil circuit breaker by 30 June 2016	N/A	Replacement of oil circuit breaker completed	Oil	Replace oil circuit breaker		INCOME	400 000,00	Development of specifications, approval of specs, advertisement, and site inspection	Evaluation and adjudication	Appointment of supplier and delivery	Installation and project completion	-	-	Specification, Approval memo, Advertisement, appointment letter, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace channel cover by 30 June 2016	N/A	Replacement of channel cover completed	Substation channel cover replacements	Replacement of channel cover		INCOME	200 000,00	Develop specification and quote. Specification approval. Advertisement and Evaluation .	Adjudication and appointment of service provider	Delivery of materials (waiting for manufacturing)	Completion and payment certificate	-	-	Specification, Approval memo, Advertisement, appointment letter, project progress report, payment certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To install the Standby (Backup) Electricity Power Generator-Dzanani by 30 June 2016	N/A	Standby generator installed	Standby (Backup) Electricity Power Generator-Dzanani	Installation of standby generator	Dzanani	INCOME		Development of specifications, approval of specification and advertisement	Evaluation and adjudication	Appointment of service provider, delivery and installation.	Commissioning and handover	-	-	Specification, Approval memo, Advertisement, appointment letter, project progress report	TECH

Electricity Provision	Accessible basic and infrastructure services	To replace air conditioner by 30 Septemeber 2015	N/A	Air Conditioners replaced	Air Conditioners	Replacement of air conditioner	Makhado	INCOME	150 000	Procurement, Quatations , Installations and invoice	N/A	N/A	N/A	-	-	Orders and project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace CT VT Units 11kv & 22kv by 30 June 2016	N/A	CT VT Units 11kv & 22kv replaced	CT VT Units 11kv & 22kv	Replacement of CT VT Units 11kv & 22kv	Makhado	INCOME	300 000	Develop specification, specification approval, advertisement and evaluation	Adjudication and appointment of service provider	Delivery of materila (manufaciturng)	Completion and payment certificate	-	-	Specification, Approval memo, Advertisement, appointment letter, project progress report, payment certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To upgrade Low voltage to medium voltage in Rural Farming Bravo 9 and A21 by 31 March 2016	N/A	Low voltage to medium voltage in Rural Farming Bravo 9 and A21 upgraded	Low voltage to medium voltage in Rural Farming Bravo 9 and A21	Ugrading Low voltage to medium voltage , Bravo 9 and A21	Makhado	INCOME	250 000	Planning, bush clearing pagging , escavating pole holes, dressing of plant hole, stringing the conductor	Closing span, LV voltage inatallation and proct competion. Planning, bush clearing, pagging .	Escavating pole holesdress and plant hole, streeing the conductor, closing span, low voltage installation	N/A	-	-	Project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace Mini Subs by 31 December 2015	N/A	Mini Subs replaced	Mini Subs	Replacement of Mini Subs	Makhado	INCOME	900 000	Develop specification, requisitions and orders	Delivery of materials	N/A	N/A	-	-	Specification, orders, delivery notes	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace MV Cable 95 mm 22kv by 31 December 2015	N/A	MV Cable 95mm 22kv replaced	MV Cable 95mm 22kv	Replacement of MV Cable 95mm 22kv	Makhado	INCOME	150 000	Develop specification, requisitions and orders	Delivery of materials	N/A	N/A	-	-	Specification, orders, delivery notes	TECH

Electricity Provision	Accessible basic and infrastructure services	To procure Recloser and controllers whole network 31 December 2015	N/A	Recloser and controllers whole network procured	Recloser and controllers whole network	Procure, supply and delivery of recloser and controllers whole network	Makhado	INCOME	700 000	Develop specification, specification approval, advertisement, evaluation and adjudication	Appointment of service providers and delivery of materials	Project completion and payment certificate	N/A	-	-	Specification, orders, delivery notes, progress report, completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To procure Remote control of switch gear Tshipise & Levubu by 30 June 2016	N/A	Remote control of switch gear Tshipise & Levubu procured	Remote control of switch gear Tshipise & Levubu	Procure, supply and delivery of remote control of switch gear Tshipise & Levubu		INCOME	120 000,00	Develop specification, specification approval, advertisement and Site establishment	Evaluation and adjudication	Appointment of supplier and delivery	Completion and payment certificate	-	-	Specification, advertisement, appointment letter, payment certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To replace Ring Main Units 11 kV (RMU) by 31 March 2016	N/A	Ring Main Units 11 kV (RMU) delivered and installed	Ring Main Units 11 kV (RMU)	Replacement of Ring Main Units 11 kV (RMU)		INCOME	300 000	Develop specification, requisitions and orders	Delivery of materials (manufacturing)	Project completion and payment certificate	N/A	-	-	Specification, order, delivery note, project progress report, payment certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To construct Standby quarter perimeter wall by 31 March 2016	N/A	Standby quarter perimeter wall completed	Standby quarter perimeter wall	Construction of standby quarter perimeter wall	Makhado	INCOME	60 000	Develop specification and advertisement and procurement of materials	Construction of break work (internal staff)	Plastering and painting	N/A	-	-	Specification, advertisement, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To construct Standby quarter guard room by 31 March 2016	N/A	Standby quarter guard room completed	Standby quarter guard room	Construction of standby quarter guard room	Makhado	INCOME	25 000	Develop specification and advertisement and procurement of materials	Construction of break work (internal staff)	Plastering, painting, roof and ceiling	N/A	-	-	Specification, advertisement, project progress report	TECH

Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Wisagalaza village by 30 June 2015	Site establishment	Wisagalaza village connection completed	Wisagalaza 2 & Chitasi village	Electricity connections	Wisagalaza village	INEP/	7 771 500	Appointment of contractor's labour, surveying of poleholes, excavating poleholes	Dress and planting of poles, stringing of conductors	Service connections	Partial handover and customer data, AS build drawings/ENS, closing of spans, energising and testing, Switching on, final handover and completion certificate	-	-	Appointment letter, project progress report, completion certificate	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at SUKANI by 30 June 2016	N/A	SUKANI connection completed	SUKANI	Electricity connections	SUKANI	INEP	1 392 000	Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication	Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes.	Excavating the pole holes dressing and planting of poles, stringing of conductors	Service connections, Partial handover certificate, Customer data, AS build drawings/ENS, Closing of spans, energising and testing, switching on and final handover and completion certificate	-	-	Specifications, advertisement, appointment letter, Designs, Minutes of site handover, labourer appointment report, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at TSHIVHULANA by 30 June 2016	N/A	TSHIVHULANA connection completed	TSHIVHULANA zone 5	Electricity connections	TSHIVHULANA zone 5	/INCOME IN	1 632 000	Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication	Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes.	Excavating the pole holes dressing and planting of poles, stringing of conductors	Service connections, Partial handover certificate, Customer data, AS build drawings/ENS, Closing of spans, energising and testing, switching on and final handover and completion certificate	-	-	Specifications, advertisement, appointment letter, Designs, Minutes of site handover, labourer appointment report, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at Ratombo/ by 30 June 2016	N/A	RATOMBO connection completed	RATOMBO	Electricity connections	RATOMBO	INEP /incor		Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication	Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes.	Excavating the pole holes dressing and planting of poles, stringing of conductors	Service connections, Partial handover certificate, Customer data, AS build drawings/ENS, Closing of spans, energising and testing, switching on and final handover and completion certificate	-	-	Specifications, advertisement, appointment letter, Designs, Minutes of site handover, labourer appointment report, project progress report	TECH
Electricity Provision	Accessible basic and infrastructure services	To connect electricity at MUKONDENI by 30 June 2016	N/A	MUKONDENI connection completed	MUKONDENI & Freedom Lusaka	Electricity connections	MUKONDENI & Freedom Lusaka	INEP	1 040 000	Development of specifications, Advertisement for engineer and contractor, Evaluation and Adjudication	Appointment of engineer and contractor, Site handover to contractor, site establishment, appointment of labour, Surveying of pole holes.	Excavating the pole holes dressing and planting of poles, stringing of conductors	Service connections, Partial handover certificate, Customer data, AS build drawings/ENS, Closing of spans, energising and testing, switching on and final handover and completion certificate	-	-	Specifications, advertisement, appointment letter, Designs, Minutes of site handover, labourer appointment report, project progress report	TECH

Electricity Provision	Accessible basic and infrastructure services	Electrification Rabali Stadium by 30 June 2016	N/A	Electrification Rabali Stadium facility completed	Electrification Rabali Stadium	Electrification Rabali Stadium	Makhado Municipality	Income	150 000,00	Development of specifications, approval of specs, advertisement	Evaluation, adjudication and appointment	Delivery of materials, installation work	Commissioning and handover	-	-	Specifications, Advertisement, Appointment letter, delivery notes,	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Tshikota access road by 30 June 2016	Gravell road	Tshikota upgrading of streets and Pretorius completed	Completion of Tshikota upgrading of streets and Pretorius	Tshikota upgrading of streets and Pretorius	Makhado Municipality	MIG	1 936 405	Fencing along Pretorius street Surfacing of cemetery street Handover of the project.	N/A	N/A	N/A	-	-	Project progress report, handover report	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	To upgrade Magau road phase 2 by 30 June 2016	Gravell road	Magau road phase 2 completed	Magau road phase 1	Magau road phase 1	Makhado Municipality	MIG	22 000 000	Construction of roadbed and bridge wingwalls	Completion of the bridge and Completion of roadbed.	Surfacing of the road and handing over.	N/A	-	-	Project progress report, Completion certificate, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Tshivhulana to Tshilaphala access road by 30 June 2016	Gravell road	Tshivhulana to Tshilaphala access road constructed to a base level.	Tshivhulana to Tshilaphala access road	Tshivhulana to Tshilaphala access road	Makhado Municipality	MIG	13976988,13	Development of specifications, Advertisement for Contractor.	Evaluation, Adjudication and Appointment of Contractor.	Site handover and establishment Setting out Roadbed preparation	Construction of base, stormwater drainages, finalisation of the base.	-	-	Specifications, advertisement, appointment letter, project progress report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To upgrade Ledig road by 30 June 2016	Gravell road	Ledig road completed	Ledig road	Ledig road construction	Makhado Municipality	MIG	9 387 156	Construction of base and stormwater drainages	Surfacing and Handover	N/A	N/A	-	-	Project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To upgrade Robert Khoza /Chabani - Bungeni road by 30 June 2016	N/A	Robert Khoza /Chabani Bungeni road completed	Robert Khoza /Chabani Bungeni road construction	Robert Khoza /Chabani Bungeni road	Makhado Municipality	MIG	23 000 000,00	Site establishment Setting out the road Roadbed preparation	Bridge foundation (extension), Base construction, site drainage structures construction	Construction of bridge walls and deck Finalising roadbase	Surfaing and primming handover	-	-	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Tshivhazwaulu to Rasivheshela road phase 1 by 30 June 2016	N/A	Tshivhazwaulu to Rasivheshela road phase 1 completed	Tshivhazwaulu to Rasivheshela road phase 1	Tshivhazwaulu to Rasivheshela road phase 1	Makhado Municipality	MIG	23 811 987,67	Construction of roadbed and bridge wingwalls	Completion of the bridge and Completion of roadbed.	Surfacing of the road and handing over.	N/A	-	-	Site establishment report, project progress report, handover report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct a new bridge at Mudimeli by 2018	N/A	Mudimeli bridge completed by 2018	Mudimeli bridge	Construction of Mudimeli bridge	Makhado Municipality	MIG	5 758 786.	Development of specifications, Advertisement for Contractor.	Evaluation, Adjudication and Appointment of Contractor.	Site handover and establishment Setting out bridge foundation Construction fo bridge walls	Construction of deck and handing over	-	-	Specifications, advertisement, appointment letter, project progress report	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To do planning for roads and bridge projects by 30 June 2016	N/A	Planning for Tshikwarani to Zamkomst Tshirolwe, Matsa to Manyii, Tshedza to Vuvha, Sibudi to Vyeboom, access road Gombiti, Tshivhuyuni, Muwaweni to Mphage road completed	Tshikwarani to Zamkomst Tshirolwe, Matsa to Manyii, Tshedza to Vuvha, Sibudi to Vyeboom, access road Gombiti, Tshivhuyuni, Muwaweni to Mphage road completed	Planning of new road/bridges	Makhado Municipality	MIG	1 600 000	Advertisement for appointment of Consulting Engineers.	Evaluation, Adjudication and Appointment of Consulting Engineers.	Feasibility studies Design report Project registration to MIG	Finalisation of designs and advertisement for appointment of Contractors	-	-	Advertisement copy, appointment letter, design report.	TECH

Sports Facilities	Accessible basic and infrastructure services	To upgrade of Vuwani sports facilities by 30 June 2016	N/A	Upgrading of Vuwani sports facilities completed	Upgrading of Vuwani sports facilities	Upgrading of Vuwani sports facilities	Makhado Municipality	MIG	2 492 678	Planting of grass Construction of offices and change rooms	Construction of roof and handing over	N/A	N/A	-	-	Project progress report, handover report	TECH
Sports Facilities	Accessible basic and infrastructure services	To construct concrete palisade by 30 June 2016	N/A	Provision of concrete palisade at Waterval completed	Construction of concrete palisade at Waterval stadium	Construction of concrete palisade at Waterval stadium	Makhado Municipality	MIG	800 000	Advertisement for appointment of Consulting Engineers.	Evaluation, Adjudication and Appointment of Consulting Engineers.	Feasibility studies Design report Project registration to MIG	Finalisation of designs and advertisement for appointment of Contractors	-	-	Advertisement copy, appointment letter, design report.	TECH
Sports Facilities	Accessible basic and infrastructure services	To construct ablution facility by 30 June 2016 (Waterval Stadium)	N/A	Provision of Waterval stadium ablution facility completed	Construction of ablution facility at Waterval stadium	Construction of ablution facility at Waterval stadium	Makhado Municipality	MIG	300 000	Advertisement for appointment of Consulting Engineers.	Evaluation, Adjudication and Appointment of Consulting Engineers.	Feasibility studies Design report Project registration to MIG	Finalisation of designs and advertisement for appointment of Contractors	-	-	Advertisement copy, appointment letter, design report.	TECH
Building and Construction	Accessible basic and infrastructure services	To construct graveyard fencing by 30 June 2016	N/A	Graveyard fencing completed	Graveyard fencing(Tshituni Mawoni,Madodonga,Hanani,Tshivhuyuni,Hlanganani,Tsianda,Ndouvhada,Vleifontein	Graveyard fencing	Makhado Municipality 2 per region	MIG	2 000 000	Advertisement for appointment of Contractors	Evaluation, Adjudication and Appointment of Contractor.	Setting out and construction of fence Finalisation of the fence	Handing over	2 500 000,00	300 000,00	Advertisement copy, appointment letter,project progress report, handover report	TECH
Building and Construction	Accessible basic and infrastructure services	To construct graveyard fencing by 30 June 2016	N/A	Graveyard fencing completed	Fencing Vuwani Cemetery	Fencing Vuwani Cemetery	Makhado Municipality	Income	300 000,00	Advertisement for appointment of Contractors	Evaluation, Adjudication and Appointment of Contractor.	Setting out and construction of fence Finalisation of the fence	Handing over	-	-	Advertisement copy, appointment letter,project progress report, handover report	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Vuwani cemetery Ablution Facility 30 June 2016	N/A	Vuwani cemetery Ablution Facility completed	Vuwani Cemetery (Toilet)	Vuwani Cemetery (Toilet)	Makhado Municipality	Income	70 000,00	Advertisement for appointment of Contractors	Evaluation, Adjudication and Appointment of Contractor.	Setting out and construction of fence Finalisation of the fence	Handing over	-	-	Advertisement copy, appointment letter,project progress report, handover report	TECH
Building and Construction	Accessible basic and infrastructure services	To fence grave yard +sliding gate a by 30 June 2016	N/A	Graveyard fencing completed	Fencing grave yard +sliding gate(Dzanani cemetery)	Fencing grave yard +sliding gate(Dzanani cemetery)	Dzanani township	Income	300 000,00	Advertisement for appointment of Contractors	Evaluation, Adjudication and Appointment of Contractor.	Setting out and construction of fence Finalisation of the fence	Handing over	-	-	Advertisement copy, appointment letter,project progress report, handover report	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
6. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY																			
Expenditure management	Sound Financial Management and viability	% Capital budget spent by 30 June 2016 (Total budget spent/Total budget)	75% (Total budget spent/Total budget)	75 (Total budget spent/Total budget)	Capital Budget	Capture spending on capital project. Compile spending report in terms of section 71 report.	Makhado Municipality	Income	163 938 800,12	1/7/2015	30/6/2016	10%	40%	70%	100%	OPEX	OPEX	Quarterly Financial Report	MM and All Directors
Expenditure management	Sound Financial Management and viability	% MIG spent by 30 June 2016	75% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	MIG	Capture spending on MIG project. Compile spending report in terms of section 71 report.	Makhado Municipality	Income	112 264 000,00	1/7/2015	30/6/2016	10%	40%	70%	100%	OPEX	OPEX	Quarterly Financial Report	MM
Expenditure management	Sound Financial Management and viability	% INEP Grants spent by 30 June 2016	100% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	INEP	Capture spending on INEP project. Compile spending report in terms of section 71 report.	Makhado Municipality	Income	17 000 000,00	1/7/2015	30/6/2016	10%	40%	70%	100%	OPEX	OPEX	Quarterly Financial Report	MM
Expenditure management	Sound Financial Management and viability	% FMG by 30 June 2016	100%	100%	FMG	Capture spending on FMG project. Compile spending report in terms of section 71 report.	Makhado Municipality	Income	1 600 000,00	1/1/2016	31/3/2016	N/A	N/A	100% (80000)	N/A	OPEX	OPEX	Expenditure Report	B&T
Revenue Management	Sound financial management and viability	% revenue collected by 30 June 2016	90%	90% (308004300)	Revenue Collection	Collection of payment for services such as electricity, property rates, refuse removal	Makhado Municipality	Income	342 227 123,00	1/7/2015	30/6/2016	20%	45%	70%	90%	OPEX	OPEX	Section 71 report (c1 schedule)	B&T
Revenue Management	Sound financial management and viability	To review the revenue enhancement policies by 30 June 2016	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Makhado Municipality	Income	Operational	1/1/2016	30/6/2016	N/A	N/A	Draft Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts)	Final Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	OPEX	OPEX	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Budget and Reporting	Sound financial management and viability	To table the draft budget to council by 31 March 2016	Draft budget was tabled to council	Draft budget tabled to council	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Makhado Municipality	Income	Operational	1/1/2016	31/3/2016	N/A	N/A	Draft budget tabled to council	N/A	OPEX	OPEX	Draft budget and Council Resolution	B&T
Budget and Reporting	Sound financial management and viability	To submit the final budget to council by 31 May 2016	Final budget was submitted to council	Final budget submitted to council	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final approval	Makhado Municipality	Income	Operational	1/4/2016	31/5/2016	N/A	N/A	N/A	Final budget	OPEX	OPEX	Final budget and Council Resolution	B&T
Budget and Reporting	Sound financial management and viability	To submit the Financial statements submitted to AG by 31 August 2016	Financial statements was compiled and submit to AG	Financial statements compiled and submit to AG	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Makhado Municipality	Income	Operational	1/7/2015	31/8/2015	Financial statements compiled and submitted to AG	N/A	N/A	N/A	OPEX	OPEX	Copy of Financial statements	B&T
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12	12	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	3	3	3	3	OPEX	OPEX	Copy of acknowledgement of receipt by Treasuries	B&T
Supply Chain Management	Sound financial management and viability	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	Tender adjudication	Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	OPEX	OPEX	Monthly Tender Reports	B&T

Priority Issue/P program me	Developm ent Objective	Key Performance Indicators/Meas urable Objective	Baseline (2015/2015)	Annual Targets (	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Supply Chain Management	Sound financial management and viability	% quotations processed within 18 days after approval by Accounting Officer (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	Quotations	Set date for quotation committee. Assess the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	OPEX	OPEX	Quotations Report	B&T
Asset Management	Sound financial management and viability	To update a GRAP compliant Asset Register by 30 June 2016	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	OPEX	OPEX	Schedules of Asset Register movement	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
7. LOCAL ECONOMIC DEVELOPMENT																			
Local Economic Development	Invest in local economy	# of LED job opportunities created	600	800	LED job opportunities	Community works programme, Expanded public works programme, Community projects	Makhado Municipality	Income	Operational	1/7/2015	30/06/2016	N/A	N/A	N/A	600	OPEX	OPEX	EPWP, CWP, and Community Projects reports	MM and DEVP
Local Economic Development	Invest in local economy	To develop Makhado information and recreational centre by 30 June 2015	N/A	Development of Makhado information and recreational centre completed	Makhado N1 Information and Caravan Recreational/Entertainment centre	Advertisement of the project. Evaluation and Adjudication, Appointment of a contractor.	Makhado Municipality	Income	500 000,00	01/01/2016	30/06/2016	N/A	N/A	N/A	Development of specifications, Advertisement of the project	N/A	N/A	Specifications, Appointment letter (contractor)	DEVP
Local Economic Development	Invest in local economy	To host Makhado annual show by 30 September 2014	Makhado annual show was hosted	Makhado annual show hosted	Annual Show	Identify the officials to serve Host Makhado annual show	Makhado Municipality	Income	159 300,00	1/7/2015	30/9/2016	Host official opening and the Three Days Makhado Annual Show.	N/A	N/A	N/A	OPEX	OPEX	Annual Show Report and Audited Financial Statements	DEVP
Local Economic Development	Invest in local economy	# of LED projects supported 30th June 2014	9	6	LED Strategy	Community works programme, Transnet/Furniture, Rural Farmers (tractor landing), Salaunavhe Poultry farm, Local Builder Training (NHBRC), Dzanani Informal traders facility	Makhado Municipality	Income	Operational	1/7/2015	30/9/2016	N/A	N/A	N/A	6	OPEX	OPEX	LED strategy implementation report	MM and DEVP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Risk Management	Good governance and Administrative Excellence	To coordinate 13 risk management activities by 30 June 2016	13 activities were coordinated	13 risk activities coordinated	Risk Management project	Facilitate and coordinate risk management meetings	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	2 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report developed, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Strategic Risk Assessment for 2016/2017 done, Risk Management Committee Meeting held)	5 risk activities (Risk Management Plan 2016/2017 developed, Review Risk Management Policy and Strategy, Fraud Policy Reviewed, Fraud Response Plan developed, Risk Management Committee Meeting held)	OPEX	OPEX	Attendance register, Minutes and Programme	MM
Fraud and Anti - Corruption	Good governance and Administrative Excellence	% Fraud and Anti - Corruption cases attended by 30 June 2016 (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	OPEX	OPEX	Case Register	MM
Public Participation	Good governance and Administrative Excellence	To develop the public participation by 31 March 2016	No policy	Public Participatio n policy approved by Council	Public Participation Policy	Compile Public Participation Policy and submit to Council for approval	Makhado Municipality	Income	OPEX	1/7/2015	31/3/2016	Compile public participation policy and submit to Council for approval of Draft Policy	Conduct public consultation of the draft public participation policy	Submit the final version of the Public Participation Policy to Council for approval	N/A	OPEX	OPEX	Approved draft policy Notice for the meeting Programmes and attendance register Final approve policy	CORP
Public Participation	Good governance and Administrative Excellence	To coordinate 456 ward committee meetings by 30 June 2016	456	456	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 38 wards	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 114 ward committee meetings and submit quarterly ward committees' report to Council.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Public Participation	Good governance and Administrative Excellence	To provide 2 trainings sessions for 38 ward committees by 30 June 2016	2	2	Training of ward committees	Arrange and coordinate training event of all ward committees for at least 2 events	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	Approval of the memorandum by MM (1st training)	Training of 38 ward committees Compile a close out report (1st training)	Approval of the memorandum by MM (2nd training)	Training of 38 ward committees Compile a close out report (2nd training)	OPEX	OPEX	Training attendance register; training curriculum	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Policies and By Laws	Good governance and Administrative Excellence	To review 6 by laws by 30 June 2016	7 by laws reviewed	6 by laws reviewed	Reviewing of Municipal By-laws	Review of the following by laws: Swimming pool Quarry Pound Street and diverse Financial Hawkers and Market	Makhado Municipality	Income	1/7/2015	01/07/2015	30/06/2016	Development of the 6 draft policies	Submit the 6 draft 6 policies to Council for provisional approval	Workshopping of Councillors and Public Participation on draft by laws	Final submission of the 6 policies to Council for final approval and publishing in Provincial Gazette	OPEX	OPEX	6 draft policies Council resolution Invitations, attendance registers, Final council resolutions and Promulgation notice for by laws	CORP
Internal Auditing	Good governance and Administrative Excellence	To develop the Internal Audit Charter, Audit and Performance Audit Charter and submit to council for approval by 30th June 2016	Internal Audit Charter, Audit and Performance Audit Charter was developed and submitted to council for approval	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval	Internal Audit Charter	Develop the charter and submit to council for approval	Makhado Municipality	Income	OPEX	1/4/2015	30/6/2015	N/A	N/A	N/A	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2015	OPEX	OPEX	Council Resolution, Copy of the plan	MM
Internal Auditing	Good governance and Administrative Excellence	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2016	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Makhado Municipality	Income	OPEX	1/4/2015	30/6/2015	N/A	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan	OPEX	OPEX	Copy of the plan	MM
Internal Auditing	Good governance and Administrative Excellence	% implementation of the Approved Internal Audit Plan by 30th June 2016 (# of queries addressed/# of queries in the action plan)	100%	100%	Internal Audit Plan	Implementation of the Approved Internal Audit Plan	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	OPEX	OPEX	Internal Audit report to Audit and Performance Audit Committee	MM
Internal Auditing	Good governance and Administrative Excellence	% implementation of the AG(SA) action plan by 30 June 2016	80%	100%	AG(SA) action plan	Implementation of the AG(SA) action plan	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	OPEX	OPEX	Progress report	All departments

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Internal Auditing	Good governance and Administrative Excellence	# of Audit and Performance Audit Committee meetings held by 30 June 2016	7	7	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	3	2	1	1	OPEX	OPEX	Minutes, Attendance register, invitations	MM
Internal Auditing	Good governance and Administrative Excellence	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2015	4	4	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	1	1	1	1	OPEX	OPEX	Council resolution, Attendance register	MM
Internal Auditing	Good governance and Administrative Excellence	# of Audit Steering Committee meetings held by 30 June 2016	8	8	Audit Steering Committee	Organize Audit Steering Committee meetings	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	2	2	2	2	OPEX	OPEX	Minutes, Attendance register, invitations	MM
Internal Auditing	Good governance and Administrative Excellence	# of OPCA meetings held by 30 June 2016	6	6	Operation Clean Audit (OPCA)	Organize OPCA meetings	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	2	2	1	1	OPEX	OPEX	Minutes, Attendance register, invitations	MM
Internal Auditing	Good governance and Administrative Excellence	To submit the IAA and APAC Assessment report submitted to Council by 30 June 2016	2	2	IAA and APAC Assessment report	Organize IAA and APAC Assessment report and submit to council	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	N/A	1	N/A	1	OPEX	OPEX	Report, Council Resolution	MM
Information Technology	Good governance and Administrative Excellence	To upgrade the municipal call center by 30 June 2016	Manual system	Computerized call center system	Upgrade municipal call center	Upgrade municipal call center from manual system to computerized logging, recording and referencing system and audio recording system according to needs of business units Phase 1 2015/2016 - the logging and referencing system Phase 2 - Audio recording system for 2016/2017	Civic Center	Income	R3000,0	1/7/2015	31/3/2016	Request for proposals for call and recording	Evaluation of RFP and decide whether to appoint a service provider or not	N/A	N/A	OPEX	OPEX	Advertisement for RFP	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Information Technology	Good governance and Administrative Excellence	To complete upgrade of network infrastructure by 31 december 2015	Phase 1 done	Complete network upgrades	Upgrade network infrastructure	Increase speed of server output to networks for data transfer between workstations and servers	Civic Center and regional offices	Income	R200,00	1/7/2015	31/3/2016	Call for quotations and award the project	Install the networks hubs, switching and commissioning of the project	N/A	N/A	OPEX	OPEX	Orders, Payment certificate and intallation report	CORP
Information Technology	Good governance and Administrative Excellence	To complete upgrade of server upgrade project 31 December 2015	Phase 1 done	Complete server upgrade project	Upgrade of servers	Complete upgrade of servers - expansion of data centre server	Civic Center	income	R200,00	1/7/2015	31/3/2016	Call for quotations and award the project	Install the expansion data server and commissioning according to the project agreement with the service provider	N/A	N/A	OPEX	OPEX	Appointment letter, Project agreement, installation report and payment certicate	CORP
Information Technology	Good governance and Administrative Excellence	To upgrade the internet dataline by 31 March 2016	Existing dataline too slow	Internet dataline upgraded	Internet dataline upgrade	Upgarde the internet dataline to optimise speed for offsite backups and internet use. (Changed from Upgrade of TMS)	Civic center	Income	R150,00	1/7/2015	31/3/2016	Memorandum approval by the MM in terms TELKOM quotations	Official order to TELKOM and commissioning of upgrade	TELKOM complete the upgarde and payment out	N/A	OPEX	OPEX	Approved memorandum, TELKOM agrement, Close out report, Proof of payment	CORP
Information Technology	Good governance and Administrative Excellence	To upgrade the server room to acceptable standards by 31 December 2015	Unacceptable standard of server room	Acceptable server room conditions	Upgrade server room	Upgrade of server room by removing carpets and workstation equipment	Civic Center	Income	R70,000	1/7/2015	31/3/2016	Memorandum approval by the MM to hire PINACLE AFRICA for dismatling of enviroac and UPS without distrupring business	Evaluate PINACLE AFRAC'S proposal and decide on the wayforward	N/A	N/A	OPEX	OPEX	Approved memorandum, Written propoal, wayforward outcomes	CORP
Information Technology	Good governance and Administrative Excellence	To procure video editing software by 31 December 2015	N/A	Procure video editing software	Procure video editing software	Procure Video Editing software suitable for use by business process owner	Civic Center	Income	R10,000	1/7/2015	#####	Call for quotations	Award, procure and install	N/A	N/A	OPEX	OPEX	Appointment letter, Installation, report; payment certificates,	CORP
Information Technology	Good governance and Administrative Excellence	To procure ICT office equipment 31 March 2016	2014/15 critical needs only	According to needs analysis	Procure ICT office equipment	Procure laptops, computers, printers and desktops according to accurate needs analysis	Civic Center	Income	R200,00	1/7/2015	31/12/2015	Memorandum to MM for approval to standardise equipment and suace a single service provider registered in the field.	Evaluation of service providers sauced through SCM and appointment. Determine the institutional need and place order with the appointed service provider	Receive ordered equipments and allocate to users	N/A	OPEX	OPEX	Appointment letter, Orders, payment certificates and Asset Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Information Technology	Good governance and Administrative Excellence	To procure hand held communication radios 30 September 2015	N/A	2	Hand held communication radios	Procure two (2) hand held communication radios for registry staff to communicate	Civic Center	Income	R10,000	1/7/2015	30/9/2015	Call for quotations and procure	N/A	N/A	N/A	OPEX	OPEX	Appointment letter, payment certificates,	CORP
Council Services	Good governance and Administrative Excellence	# of Council meeting convened by 30 June 2016	15	6	Council meeting	Organize Council meeting as per schedule	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	1	1	2	2	OPEX	OPEX	Minutes, Attendance register, notice of invitations.	CORP
Council Services	Good governance and Administrative Excellence	# of Executive Committee Meetings convened by 30 June 2016	25	24	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	6	6	6	6	OPEX	OPEX	Minutes, Attendance register, notice of invitations.	CORP
Communication	Good governance and Administrative Excellence	To procure 2 x television sets by 30 September 2016	N/A	2	Television sets	Procure and install television sets in the Office of the Speaker and the Office of the Chief Whip	Civic Center	Income	R20,000.	1/7/2015	30/9/2015	Call quotations and procure	N/A	N/A	N/A	OPEX	OPEX	TVs and payment certificates	CORP
Communication	Good governance and Administrative Excellence	To procure 2 X decoders by 30 September 2016	N/A	2	Decoders	Procure and install decoders for DSTV in the Office of the Speaker and the Office of the Chief Whip	Civic Center	Income	OPEX	1/7/2015	30/9/2015	Call quotations and procure	N/A	N/A	N/A	OPEX	OPEX	Decoders and payment certificates	CORP
Communication	Good governance and Administrative Excellence	To procure 2 X radios of regional broadcasting stations BY 30 June 2016	N/A	2	Radios	Procure radios for regional broadcasting services that also have a recording function	Civic Center	Income	R800.00	1/7/2015	30/9/2015	Call quotations and procure	Concluded	N/A	N/A	OPEX	OPEX	Radios and payment certificates	CORP
Communication	Good governance and Administrative Excellence	To review the Reviewed BathoPele Service Standards by 31 December 2016	1	Reviewed BathoPele Service Standards	Reviewed BathoPele service standards	Review the 2014/15 ed Makhado BathoPele Service Standards and submit to Council for approval	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	Distribute for comments of all departments	Submit reviewed Service Standards to Council for approval	N/A	N/A	OPEX	OPEX	Approved 2015 Batho Pele Service Standards	CORP
Communication	Good governance and Administrative Excellence	To develop a comprehensive website policy by 31 December 2016	N/A	Council approved website policy	Comprehensive website policy	Develop website policy for approval by Council	Civic Center	Income	OPEX	1/7/2015	30/9/2015	Submit to Council for approval	Implement website policy	N/A	N/A	OPEX	OPEX	Council approval of policy	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	16/17 R'000	17/18 R'000	Portfolio Of Evidence	Dept
Public Participation	Good governance and Administrative Excellence	# of imbizos convened by 30 June 2016	4	4	Public Participation	Consult members of the public on service delivery issues	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	1	1	1	1	OPEX	OPEX	Attendance register and Programme	CORP
Public Participation	Good governance and Administrative Excellence	# of imbizo feedback session convened by 30 June 2016	1	1	Imbizo Feedback Session	Giving Feedback to community on service delivery issues raised during 2014/2015 financial year	Makhado Municipality	Income	OPEX	1/7/2015	30/6/2016	1	N/A	N/A	N/A	OPEX	OPEX	Attendance register and program	CORP
Public Participation	Good governance and Administrative Excellence	To review Makhado Stakeholders Management Framework BY 30 September 2016	Stakeholders Management Framework	Stakeholders Management Framework reviewed	Review of Stakeholders Management Framework	Makhado Municipality	Income	Income	OPEX	1/7/2015	30/6/2016	1	N/A	N/A	N/A	OPEX	OPEX	Approved Stakeholders management Framework and council resolution	CORP
Public Participation	Good governance and Administrative Excellence	To review Makhado Communications Strategy by 30 September 2016	Communication Strategy	Communication Strategy reviewed	Review of Communication Strategy	Makhado Municipality	Income	Income	OPEX	1/7/2015	30/06/2016	1	N/A	N/A	N/A	OPEX	OPEX	Approved Communication strategy and council resolution policy and council resolution	CORP

LIM344 Makhado - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2014/15												Medium term Revenue and expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source																
Property rates		3 674	3 680	3 742	3 630	3 945	3 845	3 512	3 412	3 658	3 223	3 460	3 861	43 642	46 693	49 119
Property rates - penalties & col		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity rev		24 072	21 432	22 490	25 600	24 758	26 456	23 072	22 459	24 560	25 607	24 880	23 476	288 861	324 102	363 642
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation re		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		819	852	813	827	812	818	800	817	813	814	820	719	9 724	10 404	10 944
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		38	31	34	37	31	38	33	33	34	33	38	70	449	481	506
Interest earned - external invest		277	267	288	208	267	233	255	254	247	245	285	460	3 285	3 515	3 697
Interest earned - outstanding d		1 099	1 009	1 059	1 022	1 050	1 087	1 041	1 009	1 019	880	960	749	11 981	12 819	13 485
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		138	235	149	162	126	125	105	135	149	139	138	41	1 641	1 756	1 847
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		947	888	935	900	988	945	780	881	947	808	947	1 285	11 251	12 037	12 663
Transfers recognised - operating		120 000	11 600	5 000	1 920	144 000	-	-	72 490	-	-	-	8 586	363 596	368 360	366 556
Other revenue		2 540	1 801	1 013	1 374	1 450	1 179	1 180	1 245	2 470	1 478	2 750	(1 318)	17 162	23 653	24 437
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital)		153 602	41 794	35 522	35 680	177 427	34 726	30 777	30 243	106 386	33 227	34 277	37 928	751 591	803 818	846 895
Expenditure By Type																
Employee related costs		18 450	18 950	18 650	18 880	18 450	32 074	18 950	18 990	18 780	18 990	18 780	21 233	241 177	254 442	267 928
Remuneration of councillors		1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 560	22 610	23 944	25 285
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	10 000	10 000	10 550	11 109
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	153 426	153 426	161 865	170 444
Finance charges		542	522	520	534	567	588	521	532	519	520	520	295	6 181	6 613	6 957
Bulk purchases		18 078	18 178	18 757	17 654	16 000	16 800	17 870	18 978	19 078	17 079	19 078	19 388	216 939	247 831	283 122
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		14 362	14 150	11 780	14 509	11 459	11 420	14 346	14 362	14 300	14 362	11 120	38 626	184 796	187 463	197 657
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		53 346	53 714	51 621	53 490	48 389	62 796	53 600	54 776	54 591	52 865	51 412	244 528	835 130	892 708	962 501
Surplus/(Deficit)		100 256	(11 920)	(16 099)	(17 810)	129 038	(28 070)	(22 823)	(24 533)	51 795	(19 638)	(17 135)	(206 600)	(83 539)	(88 889)	(115 606)
Transfers recognised - capital		-	-	-	4 590	43 609	5 780	1 190	-	74 095	-	-	-	129 264	136 892	143 831
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		100 256	(11 920)	(16 099)	(13 220)	172 647	(22 290)	(21 633)	(24 533)	125 890	(19 638)	(17 135)	(206 600)	45 725	48 003	28 225
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	100 256	(11 920)	(16 099)	(13 220)	172 647	(22 290)	(21 633)	(24 533)	125 890	(19 638)	(17 135)	(206 600)	45 725	48 003	28 225

LIM344 Makhado - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL		38 957	38 908	38 908	36 978	39 067	39 890	38 078	39 112	38 867	39 050	39 050	41 739	468 605	485 863	490 454
Vote 2 - WASTE MANAGEMENT		450	470	610	650	655	553	558	556	520	510	513	633	6 677	5 636	5 935
Vote 3 - ROAD TRANSPORT		998	994	950	990	1 100	1 007	1 210	1 220	1 250	1 290	1 085	923	13 017	13 733	14 461
Vote 4 - WATER													-	-	-	-
Vote 5 - ELECTRICITY		26 789	25 786	24 561	24 112	23 457	25 489	24 345	25 489	25 008	25 602	26 908	28 320	305 866	344 108	383 649
Vote 6 - CORPORATE SERVICES		3 910	3 921	4 825	4 710	4 712	3 867	4 175	4 189	4 170	4 187	4 186	3 218	50 070	52 824	55 624
Vote 7 - PLANNING AND DEVELOPMENT		10	20	30	40	41	43	44	46	47	56	57	57	491	518	545
Vote 8 - COMMUNITY AND SOCIAL SERVICES		7	5	7	7	8	9	10	8	8	6	7	10	92	97	102
Vote 9 - HOUSING		5	5	5	5	5	5	5	5	5	5	5	1	56	59	62
Vote 10 - OTHER													-	-	-	-
Vote 11 - SPORTS AND RECREATION		5	8	6	8	7	8	6	8	7	8	6	7	84	89	93
Vote 12 - BUDGET AND TREASURY		2 890	2 720	2 691	2 799	2 891	2 946	2 965	2 978	2 989	3 130	3 590	3 308	35 897	37 784	39 801
-													-	-	-	-
-													-	-	-	-
-													-	-	-	-
Total Revenue by Vote		74 021	33 929	72 593	70 299	71 943	73 817	71 396	73 611	72 871	73 845	75 407	78 216	880 855	940 710	990 726
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL			10 000	5 000	1 920		-	-	-	76 076	-	-	12 776	105 772	104 680	109 735
Vote 2 - WASTE MANAGEMENT		819	852	813	827	812	818	800	817	813	814	820	13 631	22 635	23 880	25 146
Vote 3 - ROAD TRANSPORT													25 229	25 229	26 616	28 027
Vote 4 - WATER													19 080	19 080	20 129	21 196
Vote 5 - ELECTRICITY		24 072	21 432	22 490	25 600	24 758	26 456	23 072	22 459	24 560	25 607	24 880	5 430	270 815	304 670	342 974
Vote 6 - CORPORATE SERVICES		3 674	3 680	3 042	3 630	3 945	3 045	3 512	3 412	3 658	3 223	3 460	1 150	39 431	41 600	43 805
Vote 7 - PLANNING AND DEVELOPMENT		4 194	4 257	4 179	4 420	4 187	4 003	4 500	4 890	5 610	5 123	2 578	2 396	50 337	52 701	56 309
Vote 8 - COMMUNITY AND SOCIAL SERVICES													7 487	7 487	7 899	8 317
Vote 9 - HOUSING													-	-	-	-
Vote 10 - OTHER		2 540	1 801	5 000	1 374	1 450	1 179	1 180	1 245	2 470	1 478	2 750	4 928	27 395	28 901	30 433
Vote 11 - SPORTS AND RECREATION		1 469	1 645	1 783	1 648	1 796	1 385	1 870	1 803	133	1 750	131	2 219	17 632	18 602	19 588
Vote 12 - BUDGET AND TREASURY		120 000	11 600	5 000	1 920		-	-	-	76 076	-	-	34 721	249 317	263 030	276 971
-													-	-	-	-
-													-	-	-	-
-													-	-	-	-
Total Expenditure by Vote		156 767	55 267	47 307	41 339	36 949	36 885	34 934	34 625	189 395	37 996	34 619	129 047	835 130	892 708	962 501
Surplus/(Deficit) before assoc.		(82 746)	(21 338)	25 286	28 960	34 994	36 932	36 462	38 986	(116 524)	35 849	40 788	(50 831)	45 725	48 003	28 225
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/(deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	(82 746)	(21 338)	25 286	28 960	34 994	36 932	36 462	38 986	(116 524)	35 849	40 788	(50 831)	45 725	48 003	28 225

Employee rela	18 450	18 950	18 650	18 880	18 450	32 074	18 950	18 990	18 780	18 990	18 780	21 233	241 177	254 442	267 928
Remuneration	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 914	1 560	22 610	23 944	25 285
Finance charg	520	520	520	520	520	520	520	520	520	520	520	458	6 181	6 613	6 957
Bulk purchase	18 078	18 178	18 757	17 654	16 000	16 800	17 870	18 978	19 078	17 079	19 078	19 388	216 939	247 831	283 122
Bulk purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted ser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expendi	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	1 746	165 585	184 796	187 463	197 657
Cash Payments	40 709	41 308	41 587	40 714	38 630	53 054	41 000	42 149	42 039	40 249	42 038	208 224	671 703	720 293	780 948
Other Cash Flows/Payments by Type															
Capital assets	13 874	13 874	13 874	13 874	13 874	13 874	13 874	13 874	13 874	13 874	13 874	11 320	163 938	204 440	192 200
Repayment of	-	-	-	900	-	-	-	-	900	-	-	-	1 800	1 900	2 000
Other Cash Flows/Payments											36 000	-	36 000	15 000	10 000
Total Cash Paym	54 583	55 183	55 462	55 489	52 505	66 929	54 875	56 023	56 813	54 124	91 913	219 544	873 441	941 633	985 148
NET INCREASE/(DECREASE) IN CASH HELD	98 135	(10 865)	(17 744)	(16 261)	167 822	(28 431)	(20 967)	(23 305)	122 490	(21 405)	(59 195)	(182 862)	7 415	(922)	5 579
Cash/cash equiva	5 000	103 135	92 271	74 527	58 266	226 089	197 658	176 692	153 387	275 877	254 472	195 277	5 000	12 415	11 493
Cash/cash equiva	103 135	92 271	74 527	58 266	226 089	197 658	176 692	153 387	275 877	254 472	195 277	12 415	12 415	11 493	17 072

LIM344 Makhado - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2014/15												Medium term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure	1															
Vote 1 - EXECUTIVE AND COUNCIL		8 971	8 971	8 971	8 971	8 971	8 971	8 971	8 971	8 971	8 971	8 971	8 975	107 656	153 694	137 424
Vote 2 - WASTE MANAGEMENT		442	442	442	442	442	442	442	442	442	442	442	438	5 300	6 000	6 400
Vote 3 - ROAD TRANSPORT		119	119	119	119	119	119	119	119	119	119	119	121	1 430	1 473	1 456
Vote 4 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - ELECTRICITY		1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 781	21 383	32 909	35 335
Vote 6 - CORPORATE SERVICES		375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 635	4 774
Vote 7 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	2 575	2 575	2 729	2 811
Vote 8 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - HOUSING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - OTHER		592	592	592	592	592	592	592	592	592	592	592	588	7 100	3 000	4 000
Vote 11 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - BUDGET AND TREASURY		1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 168	13 994	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year	2	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	16 021	163 938	204 440	192 200
Single-year expenditure to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - HOUSING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - OTHER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	16 021	163 938	204 440	192 200

12. 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 2015/2016 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 2015/2016 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. Makhodo Municipality and its Community have a role to play in achieving the municipality vision that reads "**A dynamic hub for socio – economic development by 2025**"

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 budget 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 SDBIP by the Mayor in line with the above legislation

Mutshinyali I.P
Municipal Manager

DATE

Approval by the Mayor

The SDBIP 2014/2015 is hereby approved by the Mayor of Makhado Municipality

Hon Cllr Mutavhatsindi F. D

DATE