



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020 FINANCIAL YEAR

Makhado Local Municipality

2019/2020
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HENDRIK VERVOERD
TUNNELS - TUNNELS

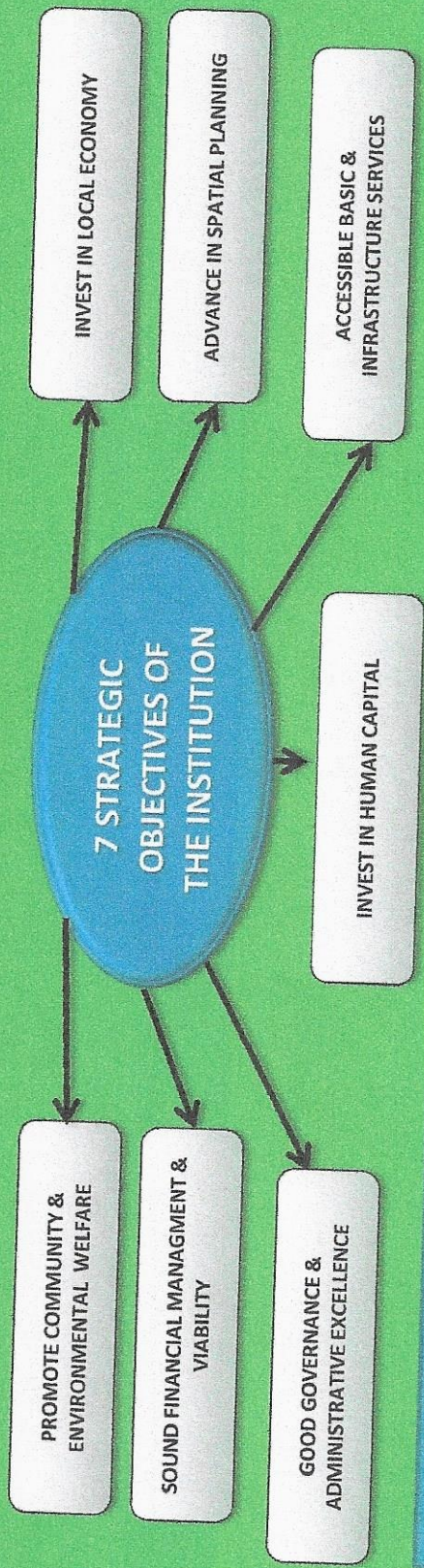


VISION

"A dynamis hub for socio-economic development by 2050"

MISSION

"To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, agriculture and tourism"



Makhado Local Municipality



HENDRIK VERWOERD
TONNELS - 57 - TUNNELS
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DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

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

Makhado Local Municipality

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
Integrated Development Planning	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Approved 2017/18-2021/22 IDP	Reviewed Integrated Development Plan by 31 May 2020	IDP Review	All Wards	Income (Own Funding)	Operational	01/07/2019	31/05/2020	N/A	Approved IDP process plan	Completed IDP analysis phase, developed IDP Strategic objectives and approved 2020/21 Draft IDP by Council on 31 March 2020	Reviewed 2019/20 IDP and approved 2020/21 IDP	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation.	MM	Number	1	
Performance Management	Good governance and administrative excellence	Approved 2020/2021 SDBIP	Approved 2019/2020 SDBIP	Approved 2020/2021 SDBIP by 28 June 2019	SDBIP Development	All Wards	Income (Own Funding)	Operational	01/07/2019	28/06/2019	N/A	N/A	N/A	Approved 2020/21 SDBIP by the Mayor	Approved 2020/21 SDBIP	MM	Number	2	
Performance Management	Good governance and administrative excellence	Adjusted 2019/20 SDBIP	Adjusted 2018/19 SDBIP	Adjusted 2019/20 SDBIP by 25 January 2020	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2019	28/02/2020	N/A	N/A	Adjusted 2019/20 SDBIP	N/A	Approved Adjusted 2019/20 SDBIP	MM	Number	3	
Performance Management	Good governance and administrative excellence	Approved 2019/20 Mid-Year Report	Approved 2018/19 Mid-Year Report	Approved 2019/20 Mid-Year Report by 30 January 2020	Mid-Year Report	All Wards	Income (Own Funding)	Operational	01/07/2019	30/01/2020	N/A	Consolidated 1st Quarter Report	Approved 2019/20 Mid Year Report	N/A	N/A	MM	Number	4	
Performance Management	Good governance and administrative excellence	Approved 2018/19 Annual Report	Approved 2017/18 Annual Report	Approved 2018/19 Annual Report by 31 March 2020	Annual Report	All Wards	Income (Own Funding)	Operational	01/07/2019	31/03/2020	N/A	N/A	Draft 2018/19 Annual Report	Approved Final 2018/19 Annual Report	Approved Final 2018/19 Annual Report	MM	Number	5	
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through Workplace Skills Plan	Thirty two employees trained	One Hundred and Twenty Employees Trained by 30 June 2020	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	5	55	30	30	Attendance Registers	CORP	Number	6	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.	
BASIC SERVICE DELIVERY																			
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified	1251 Households	930 Households electrified by 30 June 2020	Electrification of households	Makhado Municipality	INEP		01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Household electrification commences	930 Households electrified	Completion Certificate	TECH	Number	8	
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections	212 Households	150 Households serviced with electricity (postconnections) by 30 June 2020	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	150 Households electrified	Completion Certificates	TECH	Number	8	
Cementary Fencing	Accessible basic and infrastructure services	Fenced Maelula, Muhovhoya, and Gogobole cemeteries	N/A	Completed Maelula, Muhovhoya, and Gogobole cemeteries fenced by 30 June 2020	Fencing of Cemeteries	Ward 22, 30, 28	MIG	1 800 000	01/07/2019	30/06/2020	Approved detailed designs	Advertisement and appointment of service provider	Construction commences	Construction completed	Completion Certificate	TECH	Number	10	
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2)	50% Physical progress on Waterval Sports Facility (Phase 2)	Completed Waterval Sports facility by 30 June 2020 (Phase 2)	Waterval Sports Facility	Ward 16	MIG	10 119 951	01/07/2019	30/06/2020	80% Physical completion	Construction completed	N/A	N/A	Completion Certificate	TECH	Number	11	
Waste Management	Promote community and environmental welfare	Number of Households in urban areas with access to refuse removal	9889 Households	9889 Households accessing refuse removals by 30 June 2020	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Operational	01/07/2019	30/06/2020	9889 Households	9889 Households	9889 Households	9889 Households	Signed Waste Collection Reports	COMM	Number	12	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Number of villages with access to skip bins (refuse removal)	New	28 Villages	Waste Management	Makhado Villages	Income (Own Funding)	Operational	01/07/2019	30/06/2020	28 Villages	28 Villages	28 Villages	28 Villages	Signed Collection slips	COMM	Number	13
Free Basic Services Access	Accessible basic and infrastructure services	Number of Households learning less than R1100 per month with access to free electricity	4353	4593 Households learning less than R1100 per month with access to free basic services in Makhado Municipality licenced areas by 30 June 2020	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	4413	4473	4533	4593	Updated Indigent Register	B&T	Number	14
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on surfaced Access Roads	Tshedza to Vuvha surfaced Access Roads (Phase 2)	20% Physical progress on Tshedza to Vuvha surfaced Access Roads (Phase 3)	Tshedza to Vuvha Access Roads	25 and 26	MIG	15 773 326	01/07/2019	30/06/2020	Appointment of a service provider	Construction	20% Physical progress	Site visit reports	TECH	Percentage	15	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Average Percentage progress on surfaced Access Roads	Gombita, Tshivhuyuni to Mphagi surfaced Access Roads (Phase 2)	20% Physical progress on Gombita, Tshivhuyuni to Mphagi surfaced Access Roads (Phase 3)	Gombita, Tshivhuyuni to Mphagi Access Roads	01, 12, 18	MIG	15 773 326	01/07/2019	30/06/2020	Appointment of a service provider	Construction commences	10% Physical progress	20% Physical progress	Site visit reports	TECH	Percentage	16
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Surfaced Access Roads	New	8.9 kilometres by 30 June 2020	Surfaced Roads	Wards	MIG INCOME	36472406 9 000 183	01/07/2019	30/06/2020	Ongoing construction for 8.9 kilometres	4.4 kilometres completed	Ongoing construction for 4.5 kilometres	4.5 Kilometres Completed	Completion Certificates	TECH	Kilometres	17
Protection Services	Promote community and environmental welfare	Procured Bio-metric Access System (Phase 2)	Access Control System (Phase 1)	Installed biometric Access Control System (Phase 2) by 30 June 2020	Access Control System	Ward 08	Income (Own Funding)	500 000	01/07/2019	30/06/2020	Compile Specifications	Advertisement	Appointment of a service provider	Delivery and Installation of Access Control System	Specifications, Adverts and Invoices	COMM	Number	18

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Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Spatial Development Framework	Adopted Spatial Development Framework	Reviewed Spatial Development Framework	Spatial Development Framework	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Appointment of project committee members and inception report	Submission of Draft SDF to Council	Publication of notice for public participation	Adoption of SDF by Council	Adopted Spatial Development Framework	PD	Number	19
Spatial Planning and Land Use Management	Advance Spatial Planning	Reviewed Land Use Scheme	Approved Land Use Scheme	Reviewed Land Use Scheme	Land Use Scheme	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Appointment of project committee members	Submission of Draft Land Use Scheme to Council	Publication of notice for public participation	Adoption of Land Use Scheme by Council	Adopted Land Use Scheme	PD	Number	20
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
Financial Statements	Sound Financial Management and viability	Improved Audit opinion for the previous year	Qualified audit opinion (2017/18)	Unqualified Audit Opinion on previous financial year (2018/19) by 30 November 2019	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	Unqualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	Number	21
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	Developed and submitted 2018/19 Interim Financial Statements	Developed and submitted 2019/20 Interim Financial Statement by end of April 2020	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2019	30/04/2020	N/A	N/A	N/A	2019/20 Interim FS developed and submitted by end of April 2020	2019/20 Interim Financial Statements	B&T	Number	22
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2018/19 Financial Year	Developed and submitted 2017/18 AFS	Developed and submitted 2018/19 AFS by 31 August 2019	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2019	31/08/2019	2018/19 AFS developed and submitted by 31 August 2019	N/A	N/A	N/A	Annual Financial Statements	B&T	Number	23
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2018/19 MIG spent	100% MIG Expenditure by 30 June 2020	MIG	All Wards	MIG	89 577 000.00	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	24
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2018/19 INEP Spent	100% INEP Expenditure by 30 June 2020	INEP	All Wards	INEP	20 000 000.00	01/07/2019	30/06/2020	10%	45%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	Percentage	25

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Budget and Reporting	Sound financial management and viability	Approved 2020/21 budget	Approved 2019/20 Budget	Approved 2020/21 budget by 31 May 2020	Approved Budget	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Approved process plan	Send request to departments for proposed budget by 31 December 2019	Draft budget tabled to council by 31 March 2020	Final budget approved by Council by 31 May 2020	Approved budget and Council Resolution	B&T	Number	26
Budget and Reporting	Sound financial management and viability	Number of reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2018/19	12 Section 71 Reports submitted by 30 June 2020	Section 71 Reports	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	3	3	3	3	Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	Number	27
Expenditure management	Sound Financial Management and viability	Percentage of Financial Management Grant	100% of 2018/19 Financial Management Grant Spent	100% of 2019/20 Financial Management Grant spent by 30 June 2020	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2019	30/06/2020	25% of	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	Percentage	28
Expenditure management	Sound Financial Management and viability	Percentage of Electricity distribution loss	New	10% of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2020	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	Percentage	29
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closure by 30 June 2020	Tender Processing	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	95%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	B&T	Percentage	30
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2020	Invoices Payment	All wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100%	100%	100%	Monthly Expenditure Reports	B&T	Percentage	31	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Revenue Management	Sound financial management and viability	Revenue collection rate	87% of Revenue Collected during 2018/19 Financial Year	90% of Revenue Collected during 2019/20 Financial Year	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Collection Rate reports	B&T	Percentage	32
LOCAL ECONOMIC DEVELOPMENT																		
Local Economic Development	Invest in local economy	Number of LED projects supported by 30 June 2020	Six (06) Projects Supported during 2017/18 Financial Year	Six (06) Projects Supported	LED Projects	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Projects assessment	Approval of projects to be supported	Signing of Service Level Agreement	Close-up report of supported projects	Service Level Agreements (SLA)	DEVP	Number	33
Local Economic Development	Invest in local economy	Reviewed Local Economic Development Strategy	Local Economic Development Strategy	Reviewed Local Economic Development Strategy	Operational	01/07/2019	Income (Own Funding)	Operational	01/07/2019	30/06/2020	Submission of Draft Local Economic Development Strategy	Reviewed Local Economic Development Strategy adopted by Council	N/A	N/A	Reviewed Local Economic Development Strategy	DEVP	Number	34
Local Economic Development	Invest in local economy	Number of job opportunities created	850 Job opportunities created during 2017/18 Financial Year	800 job opportunities created by 30 June 2020	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100	300	300	100	EPWP, CWP and Community Projects employment register	DEVP	Number	35
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Risk Management	Good governance and Administrative Excellence	Reviewed and Developed of Strategic and Operational Risk Assessment Register	Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register by 30 June 2020	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Reviewed and Developed 2020/21 Strategic and Operational Risk Assessment Register by 30 June 2020	Approved Strategic and Operational risk register	MM	Number	36
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2020	Fraud and Anti-Corruption	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Investigation Reports	MM	Number	37
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of External Audit findings	80%	Resolved 90% of External Audit Findings by 30 June 2020	External Audit Findings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	External Audit Reports	MM	Percentage	38
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings	80%	Resolved 90% of Internal Audit Findings by 30 June 2020	Internal Audit Findings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Internal Audit Reports	MM	Percentage	39
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Internal Audit Plan	100%	100% of Internal Audit Plan Implemented by 30 June 2020	Internal Audit Plan	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	100%	100%	100%	100%	Internal Audit Plan	MM	Percentage	40
Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year internal audit rolling plan	New	Approved three(03) year internal Audit rolling plan by 30 June 2020	Internal Audit rolling plan	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	N/A	N/A	N/A	Approved three(03) year internal audit rolling plan	Internal audit rolling plan	MM	Number	41

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Information Technology	Good governance and Administrative Excellence	Number of completed IT projects implemented	09 IT Projects implemented during 2018/19 Financial Year	Completed ten (10) Information Technology Projects by 30 June 2020	IT Projects	All Wards	Income (Own Funding)		01/07/2019	30/06/2020	1	1	3	5	Appointment letters and Close-out report	CORP	Number	42
Council Services	Good governance and Administrative Excellence	Percentage implementation of Council Resolutions	88.89% of Council Resolutions implemented	90% of Council Resolutions implemented by 30 June 2020	Council Resolutions	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	90%	90%	90%	90%	Resolution Register	CORP	Percentage	43
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened	Four (4) Council Meetings held in 2018/19 Financial Year	Seven (7) Council Meetings held by 30 June 2020	Council Meetings	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	1	2	3	2	Minutes, Attendance register, notice of invitations.	CORP	Number	44
Public Participation	Good governance and Administrative Excellence	Number of imbizos convened	Four (4) imbizos held during 2018/19 Financial Year	Four (4) imbizos held by 30 June 2020	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2019	30/06/2020	1	1	1	1	Invitations, Attendance Registers	CORP	Number	45

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10. APPROVAL BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2019/20 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 2019/20 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. Makhado Municipality and its Community have a role to play in achieving the municipality vision that reads: "A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community"

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

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the 2019/20 SDBIP by the Mayor in line with the above legislation


Mr N.F. Tshiyhengwa
Municipal Manager

Approval by the Mayor

20/06/2019
DATE

The SDBIP 2019/2020 is hereby approved by the Mayor of Makhado Municipality


Hon Cllr Munyai N S

20/06/2019
DATE

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LIM344 Makhado - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue By Source																
Property rates		5 664	5 250	5 972	5 552	5 924	5 801	5 441	5 987	5 908	5 900	6 071	6 693	70 363	74 162	79 167
Service charges - electricity revenue		28 937	28 007	23 745	29 461	28 740	38 945	31 987	33 001	32 000	31 000	34 001	31 394	373 218	421 997	477 162
Service charges - water revenue		970	890	852	870	819	822	801	825	817	701	610	-	-	-	-
Service charges - sanitation revenue		26	24	26	20	26	28	25	26	29	29	35	54	346	365	384
Service charges - refuse revenue		7	4	2	5	8	2	5	3	2	1	2	13	54	57	80
Rental of facilities and equipment		2 040	2 400	1 695	1 780	1 213	1 527	1 001	1 120	1 564	1 625	1 984	2 396	20 345	21 444	22 602
Interest earned - external investments		120	132	127	220	199	107	110	170	158	167	180	-	-	-	-
Interest earned - outstanding debtors		1 120	1 004	1 160	1 264	1 008	1 160	1 120	1 021	1 160	1 169	1 152	1 563	13 922	14 673	15 466
Dividends received		-	-	-	-	-	120 363	-	-	120 363	-	-	-	-	-	-
Fines, penalties and forfeits		9 389	9 523	9 437	4 578	5 123	5 237	5 522	5 659	5 001	5 500	5 784	-	381 091	380 590	401 142
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	109 883	111 243	64 062
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		168 818	48 234	43 016	43 750	44 060	173 962	46 012	47 851	167 002	46 062	49 609	82 257	960 894	1 036 833	1 072 001
Expenditure By Type																
Employee related costs		22 000	23 697	21 300	22 745	21 745	32 000	22 332	21 854	22 674	24 000	23 300	26 724	284 371	304 277	325 577
Remuneration of councillors		2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 141	2 379	2 379	2 623	28 554	30 552	32 691
Debt impairment		5 450	12 043	11 080	9 043	6 745	8 600	8 740	10 123	33 336	4 167	4 167	3 330	45 000	47 340	49 896
Depreciation & asset impairment		562	562	562	562	562	562	562	562	562	562	562	570	100 000	105 200	110 881
Finance charges		21 851	20 541	22 654	19 654	22 678	18 378	21 235	18 412	19 841	19 741	19 245	19 176	242 406	280 293	324 103
Bulk purchases		3 422	3 125	3 100	3 178	3 780	3 245	3 895	3 418	3 222	3 045	2 900	2 605	38 935	41 037	43 254
Other materials		8 974	8 745	7 815	6 570	5 800	4 840	6 541	5 640	4 800	2 700	2 781	2 977	68 183	70 308	74 131
Contracted services		11 120	11 002	10 745	11 318	11 412	10 300	12 001	11 023	12 500	12 588	15 512	15 252	144 773	144 789	95 609
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		75 758	82 094	80 435	75 440	75 101	80 504	77 685	73 411	109 350	75 306	79 934	73 848	958 975	1 030 914	1 063 642
Surplus/(Deficit)		93 060	(33 860)	(37 419)	(31 699)	(31 041)	93 458	(31 673)	(25 560)	57 652	(29 214)	(30 125)	8 309	1 919	5 919	8 359
Releases																

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

LIM344 Makhadu - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																	
	Property rates		5 864	5 250	5 972	5 552	5 924	5 801	5 441	5 987	5 908	5 900	6 071	6 693	70 363	74 102	78 167
	Service charges - electricity revenue		29 937	29 007	23 745	29 461	29 740	38 945	31 987	33 001	32 000	31 000	34 001	31 394	373 218	421 997	477 152
	Service charges - water revenue																
	Service charges - sanitation revenue																
	Service charges - refuse revenue		970	890	852	870	819	822	801	825	817	701	600				
	Rental of facilities and equipment																
	Interest earned - external investments		26	24	26	20	26	28	25	25	29	29	35	54	346	365	384
	Interest earned - outstanding debtors		7	4	2	5	8	2	5	3	2	1	2	13	54	57	60
	Dividends received		2 040	2 400	1 695	1 780	1 213	1 527	1 001	1 120	1 564	1 625	1 984	2 386	20 345	21 444	22 602
	Fines, penalties and forfeits																
	Licences and permits		120	132	127	220	199	107	110	170	158	167	180	158	1 848	1 948	2 053
	Agency services		1 120	1 004	1 160	1 254	1 008	1 160	1 120	1 021	1 160	1 169	1 152	1 583	13 922	14 673	15 466
	Transfers and subsidies																
	Other revenue		120 365					120 363			120 363						
	Gains on disposal of PPE		9 369	9 523	9 437	4 578	5 123	5 237	5 522	5 699	5 001	5 500	5 784		361 091	360 590	401 142
	Total Revenue (excluding capital transfers and contributions)		166 818	48 234	43 016	43 750	44 060	173 992	46 012	47 851	167 002	46 092	49 809	82 257	960 894	1 036 833	1 072 001
Expenditure By Type																	
	Employee related costs																
	Remuneration of councillors		22 000	23 697	21 300	22 745	21 745	32 000	22 332	21 854	22 674	24 000	23 300	26 724	284 371	304 277	325 577
	Debt impairment		2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 141	2 379	2 379	2 623	28 554	30 552	32 691
	Depreciation & asset impairment																
	Finance charges		5 450	12 043	11 080	9 043	6 745	8 800	8 740	10 123	10 274	7 124	9 088	691	45 000	47 340	49 696
	Bulk purchases		562	562	562	562	562	562	562	562	562	562	562	570	100 000	105 200	110 881
	Other materials		21 851	20 541	22 654	19 854	22 678	18 378	21 235	18 412	19 841	18 741	19 245	19 176	242 406	280 293	324 103
	Contracted services		3 422	3 125	3 100	3 178	3 780	3 245	3 895	3 418	3 222	3 045	2 900	2 605	38 935	41 037	43 254
	Transfers and subsidies		8 974	8 745	7 815	6 570	5 800	4 840	6 541	5 640	4 800	2 700	2 781	2 977	68 183	70 308	74 131
	Other expenditure																
	Loss on disposal of PPE		11 120	11 002	10 745	11 318	11 412	10 300	12 001	11 023	12 500	12 588	15 512	15 252	144 773	144 789	95 609
	Total Expenditure		75 758	82 094	80 435	75 449	75 101	80 504	77 085	73 411	109 350	75 306	79 934	73 948	968 975	1 030 914	1 063 642
	Surplus/(Deficit)		93 060	(33 860)	(37 419)	(31 699)	(31 041)	93 488	(31 673)	(25 560)	57 652	(29 214)	(30 125)	8 309	1 919	5 919	8 359

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LIM344 Makhadu - Supporting Table SA30 Budgeted monthly cash flow

R thousand	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Cash Receipts by Source																
Property rates	5 864	5 250	5 972	5 652	5 924	5 001	5 441	5 987	5 908	5 900	6 071	6 693	1	70 363	74 162	78 167
Service charges - electricity revenue	28 937	20 007	26 745	29 461	29 740	28 945	27 987	30 001	32 000	31 000	29 001	57 394		373 218	421 997	477 152
Service charges - water revenue																
Service charges - sanitation revenue																
Service charges - refuse revenue	970	890	862	870	819	822	801	825	817	701	600	856				
Rental of facilities and equipment	26	24	26	20	26	28	25	25	29	29	35	54		346	365	384
Interest earned - external investments	7	4	2	5	8	2	5	3	2	1	2	13		54	57	60
Interest earned - outstanding debtors	2 040	2 400	1 695	1 780	1 213	1 527	1 001	1 120	1 564	1 625	1 984	2 396		20 345	21 444	22 602
Dividends received																
Fines, penalties and forfeits	120	132	127	220	199	107	110	170	158	167	180					
Licences and permits	1 120	1 004	1 160	1 264	1 008	1 160	1 120	1 021	1 160	1 169	1 152	1 593		13 922	14 673	15 466
Agency services																
Transfer receipts - operational	120 365															
Other revenue	5 369	5 523	5 437	4 578	5 123	5 237	5 522	5 689	5 001	5 500	5 784	48 030		108 802	107 544	59 536
Cash Receipts by Source	164 818	35 234	44 016	43 750	44 060	163 992	42 012	44 851	167 002	46 092	44 809	117 176		957 813	1 033 134	1 067 525
Other Cash Flows by Source																
Transfer receipts - capital	36 520					36 520										
Transfers and subsidies - capital (monetary allocations) (National / Provincial/Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)																
Proceeds on disposal of PPE																
Short term loans																
Borrowing long term/refinancing																
Increase (decrease) in consumer deposits																
Decrease (increase) in non-current debtors																
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Total Cash Receipts by Source	201 338	35 234	44 016	43 750	44 060	200 512	42 012	44 851	167 002	46 092	44 809	153 713		1 067 390	1 144 456	1 185 551
Cash Payments by Type																
Employee related costs	22 000	23 697	21 300	22 745	21 745	32 000	22 332	21 854	22 674	24 000	23 300	26 724		284 371	304 277	325 577
Remuneration of councillors	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 141	2 379	2 379	2 623		28 554	30 552	32 691
Finance charges	562	562	562	562	562	562	562	562	562	562	562	570		6 752	7 117	7 501
Bulk purchases - Electricity	17 851	16 541	15 054	14 654	14 578	18 378	15 235	18 412	17 841	16 741	19 245	35 311		220 540	232 450	245 002

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2019/20 SDBIP WEIGHT

Key Performance Area	Number of Key Performance Indicators	Weight
Municipal Transformation and Organisational Development	7	10%
Basic Service Delivery and Infrastructure Development	13	35%
Municipal Financial Management and Viability	12	25%
Local Economic Development	3	15%
Good Governance and Public Participation	10	15%
TOTAL	45	100%

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PROJECT WORKPLAN 2019/20

PROJECT WORKPLAN 2018-19

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Mzimba households electrified (Phase 2)	95 Households (Phase 1)	70 Households electrified by 30 June 2020	Electrification of households	Ward 36	INEP	946 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	70 Households electrified	Completion Certificate	TECH	Number	1
Electricity Provision	Accessible basic and infrastructure services	Number of Mashau Tshlaphala households electrified (Phase 2)	72 Households (Phase 1)	42 Households electrified by 30 June 2020	Households Electrification	Ward 31	INEP	430 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	42 Households electrified	Completion Certificate	TECH	Number	2
Electricity Provision	Accessible basic and infrastructure services	Number of Smokey & Khomele households electrified	Households	134 Households electrified by 30 June 2020	Households Electrification		INEP	2 304 800	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	134 Households electrified	Completion Certificate	TECH	Number	3
Electricity Provision	Accessible basic and infrastructure services	Number of Ramanisha & Riverside households electrified	Households	163 Households electrified by 30 June 2020	Households Electrification		INEP	2 803 600	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	163 Households electrified	Completion Certificate	TECH	Number	4
Electricity Provision	Accessible basic and infrastructure services	Number of Khunda & Matshavhawe households electrified	Households	81 Households electrified by 30 June 2020	Households Electrification		INEP	1 393 200	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	81 Households electrified	Completion Certificate	TECH	Number	5
Electricity Provision	Accessible basic and infrastructure services	Number of Ivanavhela Village households electrified	Households	15 Households electrified by 30 June 2020	Households Electrification		INEP	258 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	15 Households electrified	Completion Certificate	TECH	Number	6
Electricity Provision	Accessible basic and infrastructure services	Number of Mashau Doli/Doli/Nouvha households electrified (Phase 2)	Households	15 Households electrified by 30 June 2020	Households Electrification		INEP	258 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	15 Households electrified	Completion Certificate	TECH	Number	7

MATSHAVHAWE

PROJECT WORKPLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Madodonga Village households electrified (Phase 2)	Households	75 Households electrified by 30 June 2020	Households Electrification		INEP	1 290 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	75 Households electrified	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Marankive Village households electrified (Phase 2)	Households	35 Households electrified by 30 June 2020	Households Electrification		INEP	602 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	35 Households electrified	Completion Certificate	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of Sane/Natale Village households electrified	Households	55 Households electrified by 30 June 2020	Households Electrification		INEP	946 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	55 Households electrified	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Number of Tshikodobo Village households electrified	Households	15 Households electrified by 30 June 2020	Households Electrification		INEP	258 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	15 Households electrified	Completion Certificate	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Number of Zamekomste Village households electrified	Households	25 Households electrified by 30 June 2020	Households Electrification		INEP	430 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	25 Households electrified	Completion Certificate	TECH	Number	12
Electricity Provision	Accessible basic and infrastructure services	Number of Tshikola Location households electrified	Households	10 Households electrified by 30 June 2020	Households Electrification		INEP	172 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	10 Households electrified	Completion Certificate	TECH	Number	13
Electricity Provision	Accessible basic and infrastructure services	Number of Magau Village households electrified	Households	66 Households electrified by 30 June 2020	Households Electrification		INEP	1 135 200	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in comments	66 Households electrified	Completion Certificate	TECH	Number	14

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PROJECT WORKPLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Makuthu Village households electrified	Households	55 Households electrified by 30 June 2020	Households Electrification		INEP	946 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	55 Households electrified	Completion Certificate	TECH	Number	15
Electricity Provision	Accessible basic and infrastructure services	Number of Mamburu Village households electrified (Phase 2)	Households	25 Households electrified by 30 June 2020	Households Electrification		INEP	430 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	25 Households electrified	Completion Certificate	TECH	Number	16
Electricity Provision	Accessible basic and infrastructure services	Number of Plumbe Village households electrified (Phase 2)	Households	58 Households electrified by 30 June 2020	Households Electrification		INEP	997 600	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	58 Households electrified	Completion Certificate	TECH	Number	17
Electricity Provision	Accessible basic and infrastructure services	Number of Maangani Village households electrified (Phase 2)	Households	70 Households electrified by 30 June 2020	Households Electrification		INEP	1 200 000	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	70 Households electrified	Completion Certificate	TECH	Number	18
Electricity Provision	Accessible basic and infrastructure services	Number of Muanzhele/Mavhungu households electrified by (Phase 2)	470 Households	30 Households electrified by 30 June 2020	Households Electrification	Ward 20	INEP	2 088 400	01/07/2019	30/06/2020	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrified in communities	30 Households electrified	Completion Certificate	TECH	Number	19
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with postconnections	250 Households	150 Households serviced with electricity (postconnections) by 30 June 2020	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	150 Households electrified	Completion Certificates	TECH	Number	20

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PROJECT WORKPLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Cemetry Fencing	Accessible basic and infrastructure services	Fenced Maelula, Mubovhoya, and Gogobole cemeteries	N/A	Completed Maelula, Mubovhoya, and Gogobole cemeteries fenced by 30 June 2020	Fencing of Cemeteries	Ward 22, 30, 28	MIG	1 800 000	01/07/2019	30/06/2020	Appointment of Service provider and Site Handover	Commencement of the project	Construction completed	N/A	Completion Certificate	TECH	Number	21
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2)	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility by 30 June 2020 (Phase 2)	Waterval Sports Facility	Ward 16	MIG	10 119 951	01/07/2019	30/06/2020	Construction completed	N/A	N/A	N/A	Completion Certificate	TECH	Number	22
Waste Management	Promote community and environmental welfare	Rehabilitated old landfill-site (Vondeling)	Makhado Old Landfill-site	Rehabilitated old landfill site by 30 June 2020 (Vondeling)	Landfill Rehabilitation	Ward 08	Income (Own Funding)	2 000 000.00	01/07/2019	30/06/2020	Advertisement	Appointment of Service provider and Site Handover	Construction	Rehabilitated old landfill-site (Vondeling)	Completion Certificate	TECH	Number	23
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Tshikwarani, Manavhela, Zamekomste Access Road (Phase 3)	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 2)	Completed 4.5 kilometres Tshikwarani, Manavhela, Zamekomste Access Road by 30 June 2019	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 3)	Ward 25 and 26	MIG INCOME	25017518 1 957 902.87	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Kilometres	24
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Plesanghoek to Khunda Access Road (Phase 4)	Plesanghoek to Khunda Access Road (Phase 3)	Completed Plesanghoek to Khunda Access Road (Phase 4)	Plesanghoek to Khunda Access Road (Phase 4)		MIG	4 952 605	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Kilometres	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Valdezia Xutachi to Jiweni Access Road (Phase 2)	Valdezia Xutachi to Jiweni Access Road (Phase 1)	Completed Valdezia Xutachi to Jiweni Access Road (Phase 2)	Valdezia Xutachi to Jiweni Access Road (Phase 2)		MIG	8 108 780	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Kilometres	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Waterval Stormwater	New	Completed Waterval Stormwater by 30 June 2019	Waterval Stormwater	Ward 16	INCOME	700 000	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Number	27

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PROJECT WORKPLAN 2019/20

Priority Issue/Program	Development Objectives	Key Performance Indicators	Baseline (2018/19)	Annual Targets	Project Name	Location	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/urfaced Tshedza to Vuvha Access Road (Phase 3)	Tshedza to Vuvha Access Road (Phase 2)	Completed 6 kilometres Tshedza to Vuvha Access Road (Phase 3) by 30 June 2020	Tshedza to Vuvha Access Road (Phase 3)	Ward 30	MIG	15 773 326	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Kilometres	28
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/urfaced Mbokota, Gombila, Tshivuyuni to Mphagi Access Road (Phase 3)	Mbokota, Gombila, Tshivuyuni to Mphagi Access Road (Phase 2)	Completed 2.5 kilometres Mbokota, Gombila, Tshivuyuni to Mphagi Access Road (Phase 3) by 30 June 2020	Mbokota, Gombila, Tshivuyuni to Mphagi Access Road (Phase 3)	Ward 01, 12, 18	MIG	15 773 326	01/07/2019	30/06/2020	Advertisement	Appointment of a service provider and site handover	Construction	Road Completed	Completion Certificates	TECH	Kilometres	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Bridge and Surfaced Access Road (Phase 3)	Mudimeli Bridge and Access Road (Phase 2)	Completed 1.3 kilometres Mudimeli Bridge and Access Road (Phase 3) by 30 June 2020	Mudimeli Bridge and Access Road (Phase 3)	Ward 36	INCOME	7 042 280	01/07/2019	30/06/2020	Construction completed	N/A	N/A	N/A	Completion Certificates	TECH	Kilometres	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/urfaced Chavani to Bungeni Road (Phase 2)	Chavani to Bungeni Road (Phase 1)	6 kilometres of Chavani to Bungeni Road (Phase 2) completed by 30 June 2020	Chavani to Bungeni Road (Phase 2)	Ward 13 and 14	MIG RAL	3 263 274.26 30 000 000.00	01/07/2019	30/06/2020	Advertisement	Appointment of a Service provider and Site Handover	Construction	6 kilometers completed	Completion Certificate	TECH	Kilometres	31

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