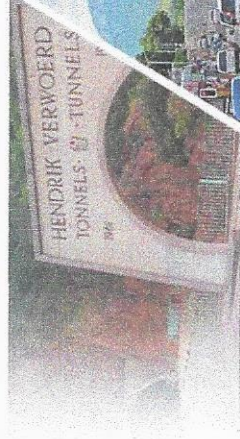




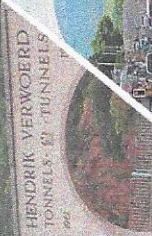
MAKHADO
LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019 FINANCIAL YEAR

Makhado Local Municipality

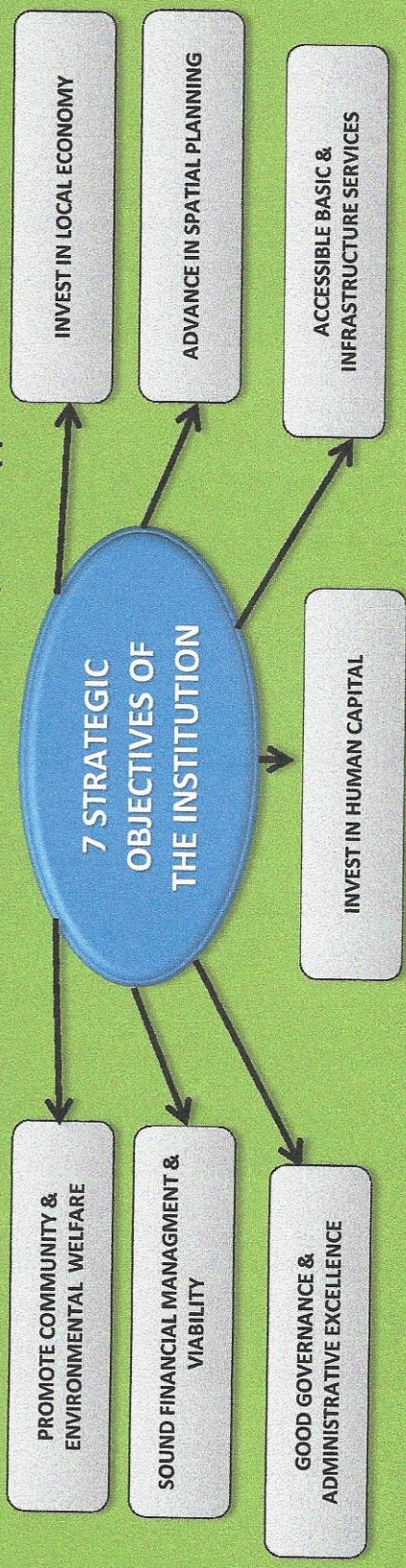


VISION

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

MISSION

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



Makhado Local Municipality

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HENDRIK VERWOERD
TUNNELS & TUNNELS
Pty Ltd



DEPARTMENTAL : OPERATIONAL VOTE

OBJECTIVES AND TARGETS

VOTES	OBJECTIVES AND TARGETS
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 251)	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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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Integrated Development Planning	Good governance and administrative excellence	Reviewed 2018/19 IDP and approved 2018/19 - 2021 IDP by 31 May 2019	Approved 2017/18 - 2021/22 IDP	Reviewed 2018/19 IDP and approved 2019/20 IDP	IDP Review	All Wards	Income (Own Funding)	Operational	01/07/2018	31/05/2019	Approved IDP process plan, and completed IDP analysis phase	Developed IDP Strategic objectives	Approved 2019/20 Draft IDP by Council on 31 March 2019	Reviewed 2018/19 IDP and approved 2019/20 IDP	Council resolutions, Final IDP, invitations and attendance register for IDP consultation.	MM	1
Performance Management	Good governance and administrative excellence	Approved 2019/20 SDBIP by 30 June 2019	Approved 2018/2019 SDBIP	Approved 2019/20 SDBIP	SDBIP Development	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	Approved Draft 2019/20 SDBIP	Approved 2019/20 SDBIP by the Mayor	Approved 2019/20 SDBIP	MM	2
Performance Management	Good governance and administrative excellence	Adjusted 2018/19 SDBIP by 30 January 2019	Adjusted 2017/18 SDBIP	Adjusted 2018/19 SDBIP	SDBIP Review	All Wards	Income (Own Funding)	Operational	31/12/2018	28/02/2019	N/A	N/A	Adjusted 2018/19 SDBIP	N/A	Approved Adjusted 2018/19 SDBIP	MM	3
Performance Management	Good governance and administrative excellence	Approved 2018/19 Mid-Year Report by 30 January 2019	Approved 2017/18 Mid-Year Report	Approved 2018/19 Mid-Year Report	Mid-Year Report	All Wards	Income (Own Funding)	Operational	01/07/2018	30/01/2019	N/A	Consolidated 1st Quarter Report	Approved 2018/19 Mid-Year Report	N/A	Approved 2018/19 Mid-Year Report	MM	4
Performance Management	Good governance and administrative excellence	Approved 2017/18 Final Annual Report by 31 December 2018	Approved 2016/17 Annual Report	Approved 2017/18 Annual Report	Annual Report	All Wards	Income (Own Funding)	Operational	01/07/2018	31/12/2018	Approved Draft 2017/18 Annual Report	Approved Final 2017/18 Annual Report	N/A	N/A	Approved Final 2017/18 Annual Report	MM	5

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through WSP by 30 June 2019	126 employees trained in 2017/2018	Training of 120 employees by 30 June 2019	Employees Training	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	70	25	25	Attendance Registers	CORP	6
					Councillors Training	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	10	10	Attendance Registers	CORP	7	
					Relocation of sport facilities	Ward 09	Income (Own Funding)	7 500 000.00	2018/01/07	30/06/2019	N/A	N/A	N/A	Relocation completed	TECH	8	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
Electricity Provision	Accessible basic and infrastructure services	Number of households electrified by 30 June 2019 at Songozwi Village	New	41 Households electrified by 30 June 2019	Electrification of households	Ward 21	INEP	682 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction commences (Pole planting and dressing)	Households electrification comments	41 Households electrified	Completion Certificate	TECH	9

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	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	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Mudiweli households electrified by 30 June 2019	New	163 Households electrified by 30 June 2019	Electrification of households	Ward 36	INEP	2 681 500	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrification commentaries	163 Households electrified	Completion Certificate	TECH	10
Electricity Provision	Accessible basic and infrastructure services	Number of Mashau Tshiaphala households electrified by 30 June 2019	New	122 Households electrified by 30 June 2019	Electrification of households	Ward 31	INEP	2 015 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrification commentaries	122 Households electrified	Completion Certificate	TECH	11
Electricity Provision	Accessible basic and infrastructure services	Number of Muanzhele/Marhungeni households electrified by 30 June 2019	New	470 Households electrified by 30 June 2019	Electrification of households	Ward 20	INEP	7 750 000	01/07/2018	30/06/2019	Allocate Service Provider and Site handover	Construction Commences (Pole planting and dressing)	Households electrification commentaries	470 Households electrified	Completion Certificate	TECH	12
Electricity Provision	Accessible basic and infrastructure services	Planned and Designed New Ribola Substation by 30 June 2019	New	Completed designs of Ribola Substation by 30 June 2019	Ribola Substation	Ward 15	INEP	2 000 000	01/07/2018	30/06/2019	Advertise ment	Appointment of Service Provider and Site handover	Project commences	Complete Substation designs, EIA and Land Acquisition	Approved Designs	TECH	13

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Electricity Provision	Accessible basic and infrastructure services	Conducted High-Mast Lights feasibility study for Makhado Municipality by 30 June 2019	New	Completed High-Mast Lights Feasibility Study	High-Mast Lights	All Wards	MIG	2 400 000	01/07/2018	30/06/2019	Tender specs MIG registration	Advertisement and appointment of a service provider	Commencement of feasibility study	Completed Feasibility Study	Feasibility Study Report	TECH	14
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections by 30 June 2019	300 Households serviced with electricity post connections during 2017/18 financial year	300 Households served with electricity post connections by 30 June 2019	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	01/07/2018	30/06/2019	N/A	N/A	N/A	300 Households electrified	Completion Certificates	TECH	15
Electricity Provision	Accessible basic and infrastructure services	Installed MV Line at Songozwi farm by 30 June 2019	New	Installed MV Line at Songozwi by 30 June 2019	MV Line	Ward 08	INEP	1 784 000	01/07/2018	30/06/2019	Allocate a Service provider and site handover, bush clearing and pegging	Pole planting and dressing	Stringing and pole numbering	Installation completed	Completion Certificate	TECH	16
Cementry Fencing	Accessible basic and infrastructure services	Fenced municipal cemeteries at Muhovhoya, Balangana ni and Gogobole by 30 June 2019	New	Completed Maelula, Muhovhoya, Balanganani and Gogobole cemeteries fencing	Fencing of Cemeteries	Ward 22, 30, 28	MIG	2 000 000	01/07/2018	30/06/2019	Advertisement	Appointment of Service Providers	Commencement of the project	Cementries fencing completed	Completion Certificates	TECH	17

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Sports Facilities	Accessible basic and infrastructure services	Conducted feasibility study for Kutama-Sinthumule Sports and Recreational facility by 30 June 2019	New	Completed Feasibility Study Kutama-Sinthumule Sports and Recreational facility	Kutama-Sinthumule Sports and Recreational facility	Ward 25	MIG	700 000	01/07/2018	30/06/2019	N/A	N/A	N/A	Completed Feasibility Study	Completion Certificate	TECH	18
Sports Facilities	Accessible basic and infrastructure services	Waterval Sports Facility (Phase 2) constructed by 30 June 2019	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility (Phase 2)	Waterval Sports Facility	Ward 16	MIG	11 000 000	01/07/2018	30/06/2019	Advertisement	Appointment of Service provider and Site Handover	Commencement of the project	Sports facility completed	Completion Certificate	TECH	19
Waste Management	Promote community and environmental welfare	Makhado Landfillsite additional cell constructed by 30 June 2019	Makhado Landfillsite	Additional waste cell completed	Waste Management	Ward 08	MIG	2 310 000.00	01/07/2018	30/06/2019	Advertise and appoint a Service Provider	Commence construction	Additional cell completed	N/A	Completion Certificate	TECH	20
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal by 30 June 2019	9998 Households	9998 Households	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	Operational	01/07/2018	30/06/2019	9998 Households	9998 Households	9998 Households	9998 Households	Signed Waste Collection Reports	COMM	21

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Waste Management	Promote community and environmental welfare	Number of households with access to refuse removal in rural areas by 30 June 2019	6263 Households	6889 Households	Waste Management	All Wards (Rural Areas within Makhado)	Income (Own Funding)	Operational	01/07/2018	30/06/2019	6419 Households	6575 Households	6731 Households	6889 Households	Signed Collection slips	COMM	22
Free Basic Services Access	Accessible basic and infrastructure services	Number of households learning less than R1100 per month with access to free electricity by 30 June 2019	5913 Households learning less than R1100 per month with access to free electricity	5913 Households learning less than R1100 per month with access to free basic services in Makhado Municipality licenced areas	Free Basic Services	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	5913	5913	5913	5913	Updated Indigent Register	B&T	23
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and/Surfaced Sereni Themba to Post Office Access Road by 30 June 2019	Sereni Themba to Mashamba Post Office Access Road(Phase 2)	Four(4) kilometers of Sereni Themba to Mashamba Post Office Access Road(Phase 3) completed	Sereni Themba to Mashamba Post Office Access Road(Phase 3)	Ward 11	MIG	2 310 000	01/07/2018	30/06/2019	Four(4) kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	24

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	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	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surfaced Tshikwarani, Manavhela, Zamekomstie Access Road by 30 June 2019	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 1)	1.4 kilometres of Tshikwarani, Manavhela, Zamekomstie Access Road completed	Tshikwarani, Manavhela, Zamekomstie Access Road (Phase 2)	Ward 25 and 26	MIG	1 800 000	01/07/2018	30/06/2019	Four(4) kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Waterval Stormwater by 30 June 2019	New	Completed Waterval stormwater	Waterval Stormwater	Ward 16	MIG	700 000	01/07/2018	30/06/2019	Advertise	Appoint a Service Provider and Site Handover	Construction commencement	Stormwater construction completed	Completion Certificates	TECH	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surfaced Tshedza to Vuvha Access Road (Phase 2) by 30 June 2019	Tshedza to Vuvha Access Road (Phase 1)	1 kilometer of Tshedza to Vuvha Access Road (Phase 2) completed	Tshedza to Vuvha Access Road (Phase 2)	Ward 30	MIG	1 100 000	01/07/2018	30/06/2019	One(1) kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	27
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surfaced Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) by 30 June 2019	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 1)	1.4 kilometres of Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	Ward 01, 12, 18	MIG	5 000 000	01/07/2018	30/06/2019	1.4 kilometers completed	N/A	N/A	N/A	Completion Certificates	TECH	28

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surface Valdezia Access Road (Phase 2) by 30 June 2019	Valdezia Access Road (Phase 1)	Two (2) kilometres of Valdezia Access Road (Phase 2) completed	Valdezia Access Road (Phase 2)	Ward 31	MIG	15 000 000	01/07/2018	30/06/2019	N/A	N/A	N/A	Two(2) kilometers completed	Completion Certificates	TECH	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct Mudimeli Bridge and Surface Access Road (Phase 2) by 30 June 2019	Mudimeli Bridge and Access Road (Phase 1)	Mudimeli Bridge and 2 kilometers of Access Road (Phase 2) completed	Mudimeli Bridge and Access Road (Phase 2)	Ward 37	MIG	3 300 000	01/07/2018	30/06/2019	Two (2) kilometers of road and bridge completed	N/A	N/A	N/A	Completion Certificates	TECH	30
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct Lutuwanda Bridge by 30 June 2019	New	Completed Lutuwanda Bridge	Lutuwanda Bridge	Ward 28	MIG	700 000	01/07/2018	30/06/2019	Advertisement	Appointment and Site Handover	Construction commence	Bridge completed	Completion Certificate	TECH	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surface Piesanghok to Khunda Road (Phase 4) by 30 June 2019	Piesanghok to Khunda Road (Phase 3)	1.1 kilometres of Piesanghok to Khunda Road (Phase 4) completed	Piesanghok to Khunda Road (Phase 4)	Ward 09	MIG	15 000 000	01/07/2018	30/06/2019	N/A	N/A	N/A	1.1 kilometers completed	Completion Certificate	TECH	32

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construct and Surfaced Chavani to Bungeni Road (Phase 2) by 30 June 2019	Chavani to Bungeni Road (Phase 1)	3.5 kilometres of Chavani to Bungeni Road (Phase 2) completed	Chavani to Bungeni Road (Phase 2)	Ward 13 and 14	MIG	18 000 000	01/07/2018	30/06/2019	N/A	N/A	N/A	3.5 kilometers completed	Completion Certificate	TECH	33
Parks and Recreation	Promote community and environmental welfare	Developed Dzanani Park by 30 June 2019	New	Completed Dzanani Park	Dzanani Park	Ward 10	Income (Own Funding)	500 000	01/07/2018	30/06/2019	Complete Specifications	Advertisement	Appointment of a service provider	Completed Dzanani Park	Specifications, Adverts, appointment letters and completion certificate	COMM	34
Parks and Recreation	Promote community and environmental welfare	Upgraded Town Swimming Pool by 30 June 2019	New	Upgraded Swimming Pool	Town Swimming Pool	Ward 08	Income (Own Funding)	1 100 000	01/07/2018	30/06/2019	Complete Specifications	Advertisement	Appointment of a service provider	Completion and h	Specifications, Adverts, appointment letters and completion certificate	COMM	35
Protection Services	Promote community and environmental welfare	Procured Access Control System by 30 June 2019 (Phase 1)	New	Procurement of Access Control System (Phase 1)	Access Control System	Ward 08	Income (Own Funding)	1 500 000	01/07/2018	30/06/2019	Complete Specifications	Advertisement	Appointment of a service provider	Delivery and Installation of Access Control System	Specifications, Adverts and Invoices	COMM	36
Waste Management	Promote community and environmental welfare	Procured Skip Bins by 30 June 2019	New	20 Skip Bins procured	Skip Bins	All Wards	Income (Own Funding)	500 000	01/07/2018	31/12/2018	Complete Specifications & Advertise ment	Appointment of a service provider & delivery of	N/A	N/A	Specifications, Adverts and Invoices	COMM	37

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget '18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Parks and Recreation	Promote community and environmental welfare	Procured Cemetery Management System by 30 June 2019	New	Procured Cemetery Management System	Cemetery Management System	Ward 08	Income (Own Funding)	1 000 000	01/07/2018	30/06/2019	Advertisement	Delivery and installation of the system	User testing and commissioning	Completed Cemetery Management System	Specifications, Adverts and Invoices	COMM	38
Spatial and Town Planning	Advance Spatial Planning	Pegged Extension 13 (Elivillas) by 30 June 2019	New	Completed Ext 13 pegging	Ext 13 pegging	Ward 07	Income (Own Funding)	800 000.00	2018/01/07	30/06/2019	Spec and advert	Appointment of service provider and project inception	Re-pegging commences	Pegging completed	Surveyor-General diagrams	DEVP	39
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY																	
Financial Statements	Sound Financial Management and viability	Audit opinion for the year under review	Adverse opinion (2016/17)	Qualified Audit Opinion on previous financial year (2017/18)	Audit Opinion	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	Qualified Audit Opinion	N/A	N/A	AG Report and Management Letter	B&T	40
Financial Statements	Sound Financial Management and viability	Prepared Mid-year Financial Statement (FS)	Developed and submitted 2017/18 Mid-Year Financial Statements	Developed and Submitted 2018/19 Mid-year Financial Statement	Mid-Year Financial Statements	All Wards	Income (Own Funding)	Operational	01/01/2019	31/03/2019	N/A	N/A	2018/19 Midyear FS developed and submitted by end of March 2019	N/A	Approved and Audited Mid Year Financial Statements by Audit Committee	B&T	41
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2017/18 Financial Year by 31 August 2018	Developed and submitted 2016/17 AFS	Developed and submitted 2017/18 AFS by 31 August 2018	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	01/07/2018	31/08/2018	2017/18 AFS developed and submitted by 31 August 2018	N/A	N/A	N/A	Annual Financial Statements	B&T	42

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG by 30 June 2019	100% 2017/18 MIG spent	100% MIG Expenditure	MIG	All Wards	MIG	87 732 000.00	01/07/2018	30/06/2019	10%	50%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	43
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant by 30 June 2019	100% 2017/18 INEP Spent	100% INEP Expenditure	INEP	All Wards	INEP	16 913 000.00	01/07/2018	30/06/2019	10%	50%	75%	100%	Section 71 and Quarterly Financial Reports	TECH	44
Budget and Reporting	Sound financial management and viability	Approved 2019/20 budget by 31 May 2019	Approved 2018/19 Budget	Approved 2019/20 budget by 31 May 2019	Approved Budget	All Wards	Income (Own Funding)	Operational	01/07/2018	31/05/2019	N/A	Send request to departments for proposed budget by 31 December 2018	Draft budget tabled to council by 31 March 2019	Final budget approved by Council by 31 May 2019	Approved budget and Council Resolution	B&T	45
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2019	12 Reports Submitted during 2017/18	12 Reports submitted during 2018/19	Section 71 Reports	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	3	3	3	3	Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	46

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Expenditure management	Sound Financial Management and viability	Percentage of Expenditure of Financial Management Grant Spent 30 June 2019	100% of 2017/18 Financial Management Grant Spent	100% of 2018/19 Financial Management Grant spent	FMG Expenditure	All Wards	FMG Funding	1 700 000.00	01/07/2018	30/06/2019	25%	50% of	75%	100%	Approved and Submitted Expenditure Report	B&T	47
Expenditure management	Sound Financial Management and viability	Percentage of Commercial Electricity loss by 30 June 2019	New	10% of Commercial Electricity loss (As per NERSA requirement)	Electricity Loss	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	10%	10%	10%	10%	Monthly Expenditure and Revenue Reports	B&T	48
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days by 30 June 2019 (From closing date in the advert)	New	95% of Tenders Processed within 90 Days	Tender Processing	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	95%	95%	95%	95%	Advertisements, Minutes of Adjudication Committee	B&T	49
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt by 30 June 2019	New	100% of Invoices paid within 30 days of receipt	Invoices Payment	All wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	100%	100%	100%	100%	Monthly Expenditure Reports	B&T	50

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Revenue Management	Sound financial management and viability	Percentage of Billed revenue collected during 2018/19 Financial Year	90% of Revenue Collected during 2017/18	90% of Revenue Collected	Revenue Collection	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	90%	90%	90%	90%	Billing versus Actual payment Reports (Sect 71)	B&T	51
LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Invest in local economy	Number of LED projects supported by 30 June 2019	Five(05) Projects Supported during 2017/18 Financial Year	Ten (10) Projects Supported by 30 June 2019	LED Projects	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	10 Projects Supported by 30 June 2019	N/A	LED Strategy implementation report	DEVP	52
Local Economic Development	Invest in local economy	Development of Dzanani Traders Market by 30 June 2019	New	Completed Dzanani Traders Market	Traders Market	Ward 10	Income (Own Funding)	500 000.00	01/07/2018	31/06/2019	Market Designs	Advertisement	Appointment of Service provider, Site Handover and commencement	Project Completed	Completion Certificate	DEVP	53
Local Economic Development	Invest in local economy	Upgraded Tshakhuma Fruit Market by 30 June 2019	New	Upgraded Fruit Market	Fruit Market	Ward 29	Income (Own Funding)	2 400 000.00	01/07/2018	01/07/2019	N/A	N/A	N/A	Upgraded Tshakhuma Fruit market	Completion Certificate	DEVP	54
Local Economic Development	Invest in local economy	Designed N1/Tourism Park by 30 June 2019	New	Completed N1/Tourism Park Designs	Tourism Park	Ward 08	Income (Own Funding)	300 000.00	01/07/2018	01/07/2019	Advertisement	Appointment of service provider and site handover	Commencement of the Project	Completed Designs	Approved Designs	DEVP	55

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Local Economic Development	Invest in local economy	Developed Incubation Centre at Rathdill by 30 June 2019	New	Completed Incubation Centre	Incubation Centre	Ward 06	Income/Own Funding	500 000.00	01/07/2018	01/07/2019	Compile Specifications	Appoint Service Provider and Site handover	Commencement of the Project	Project Completed	Completion Certificates	DEVP	56
Local Economic Development	Invest in local economy	ERF 210 Buge Street market stalls revitalised by 30 June 2019	New	Revitalised Market Stalls	Market Stalls	Ward 08	MIG	3 000 000.00	01/07/2018	01/07/2019	Advertisements	Appoint Service Provider and Site handover	Commencement of revitalisation	Market Stalls revitalisation completed	Completion Certificates	TECH	57
Local Economic Development	Invest in local economy	Number of job opportunities created by 30 June 2019	968 Job opportunities created during 2017/18 Financial Year	850 job opportunities created	Employment Opportunities	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	150	300	300	100	EPWP, CWP, and Community Projects employment register	DEVP	58
Risk Management	Good governance and Administrative Excellence	Reviewed and Development of Strategic and Operational Risk Assessment Register by 30 June 2019	Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	N/A	N/A	N/A	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register by 30 June 2019	Approved Strategic and Operational risk register	MMM	59

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings by 30 June 2019	New	Resolved 90% of Internal Audit Findings	Internal Audit Findings	All Wards	Income (Own Funding)	Operational	30/06/2019	30/06/2019	90%	90%	90%	90%	Internal Audit Reports	MM	60
Information Technology	Good governance and Administrative Excellence	Number of completed IT projects implemented by 30 June 2019	08 IT Projects implemented during in 2017/18 Financial Year	Completed 12 IT Projects	IT Projects	All Wards	Income (Own Funding)	3 185 000.00	30/06/2019	30/06/2019	1	3	4	4	Appointment letters and Close-out report	CORP	61
Information Technology	Good governance and Administrative Excellence	Installed internet connection at Satellite office by 31 March 2019	New	Installed internet connection at 9 Satellite offices by 31 March 2019	Internet Connection	Makhado Municipality	Income (Own Funding)	15 000.00	01/07/2018	31/03/2019	Approved Memo and Call for quotations	Appointment of service provider on site and commence with project	Closing report after testing installations	N/A	Appointment letter and Close-out Report	CORP	62
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions by 30 June 2019	New	80% of Council Resolution Implemented	Council Resolutions	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	80%	80%	80%	80%	Resolution Register	CORP	63

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Dept	ID No.
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened by 30 June 2019	Four(4) Council Meetings held in 2017/18 Financial Year	Four(4) Council Meetings to be held during 2018/19	Council Meetings	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	1	1	1	1	Minutes, Attendance register, notice of Invitations.	CORP	64
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened by 30 June 2019	Four(4) Imbizos held during 2017/18 Financial Year	Four (4) Imbizos to be held during 2018/19	Public Participation	All Wards	Income (Own Funding)	Operational	01/07/2018	30/06/2019	1	1	1	1	Invitations, Attendance Registers	CORP	65

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

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

Recommendation by the Municipal Manager:

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


Mr N.F. Shivhengwa
Municipal Manager

DATE

20/06/2018

Approval by the Mayor

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


Hon Cllr Sinyosi S.M

DATE

20/06/2018