

## 4. 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

MAKHADO SDBIP 2014/2015																			
Priority Issue/Programme	Development Objective	IDP Strategies	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 Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators
<b>5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																			
Integrated Development Planning	Good governance and administrative excellence	To review the IDP for 2015/2016 financial year.	To review the IDP for 2015/2016 financial year by 31 May 2016	IDP reviewed	Review the IDP	IDP Review	Review the IDP and align it to the budget	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Complete the IDP analysis phase	Conduct Strategic Planning session and compile strategic plan report	Draft IDP completed and submitted to Council for adoption by 31 March 2015	Final IDP submitted to council for adoption by 31 May 2015	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	MM	1
Performance Management	Good governance and administrative excellence	To ensure submission of the SDBIP to the Mayor within 28 days after approval of the budget	To submit the SDBIP to the Mayor within 28 days after approval of the budget	SDBIP was submitted to the Mayor within 28 days after approval of the budget	SDBIP submitted to the Mayor within 28 days after approval of the budget	SDBIP Development	Development of SDBIP	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	Signed SDBIP	MM	2
Performance Management	Good governance and administrative excellence	To develop organisational performance reports	# of organisational performance reports developed and submitted to Council by 30 June 2016	8	8	Quarterly performance reports	Development and submission of the organisational performance reports to council	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2 (Draft Annual Report 2014/2015 in terms 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 2014/2015 in terms of section 72 MFMA, Draft and Final Annual Report 2015/2016, Oversight Report 2013/2014)	Third Quarter SDBIP performance Report	Draft Annual Report, Fourth Quarter SDBIP Report 2015/2016, First Quarter SDBIP Report 2015/2016, Mid Year Performance Report 2015/2016, Oversight, Final Annual Report, Council Resolutions	MM	3
Performance Management	Good governance and administrative excellence	To develop and sign performance agreements for section 57 managers	% Section 57 Managers with signed performance agreements by 30 June 2016 (# of managers with signed performance agreements/# of managers appointed)	100% (3/3)	100%	Performance agreements	Development of Performance agreements	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	100%	100%	100%	100%	Signed Performance Agreements	MM	4
Performance Management	Good governance and administrative excellence	To conduct 4 section 57 managers performance assessment	To conduct quarterly performance assessment of section 57 managers by 30 June 2016	4 Assessment were conducted	4 Assessment conducted	Individual Performance Assessment	Facilitation and coordination of Performance Assessment	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	1 (Annual Assessment 2015/2016)	1 (Annual Assessment 2015/2016)	1 (Annual Assessment 2015/2016)	1 (Annual Assessment 2015/2016)	Scorecards, Attendance Register	MM	5
Human Resources and Organisational Development	Invest in human capital	Human resource Development	To develop HR Strategy by 30 June 2016	N/A	HR Strategy Developed	HR Strategy Development	HR Strategy Development	Makhado Municipality	Income	300 000,00	1/7/2015	30/6/2016	Approved Tender specifications	Award tender Service Provider on site	Receive HR strategy and consult with stakeholders	Submit HR strategy to Council for approval	Council Resolution and HR Strategy, 2015	CORP	6

MAKHADO SDBIP 2014/2015																			
Priority Issue/Programme	Development Objective	IDP Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
Human Resources and Organizational Development	Invest in human capital	To ensure reviewing of organisational structure	To review the Organogram by 30 June 2016	Organogram was reviewed	Organogram reviewed	Organisational structure review	Reviewing of organisational structure	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	Consultation with Management, completed	Consultation with Organized Labour, completed	Council Approved Organizational Structure	Council Resolution and Organogram 2015/16	CORP	7
Human Resources and Organizational Development	Invest in human capital	To ensure training and development of employees	# of employees trained by 30 June 2016	240	200	Training and development of employees	Training and development of employees	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	50	50	50	50	Training reports	CORP	8
Human Resources and Organizational Development	Invest in human capital	To ensure capacity building for councillors	# of councillors trained by 30 June 2016	75	75	Training and development of councillors	Training and development of councillors	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	n/a	75	N/A	75	Training reports	CORP	9
Human Resources and Organizational Development	Invest in human capital	To recruit personnel in terms of the approved organizational Structure	# of vacancies filled by 30 June 2016	15	20	Personnel Recruitment	Personnel Recruitment as per HR Plan	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	Fill 5 vacancies	Fill 10 vacancies	Fill 5 vacancies	Advertisement and appointment letter	CORP	10
Special Programmes	Promote community and environmental welfare	Provide bursary opportunities for higher education and training	To award 15 bursaries to qualifying learners by 30 June 2016	15 bursaries were awarded	15 bursaries awarded	External Bursary Award	15 awards of bursary	Makhado Municipality	Income	450 000	1/7/2015	30/6/2016	Review of External Bursary Policy	Advertisement for applicants to respond	Award 15 bursaries to qualifying applicants	N/A	Advert, List of qualifying learners and Letters of bursary awards	CORP	11
Special Programmes	Promote community and environmental welfare	To ensure provision of special programmes	# of activities conducted on special programmes by 30 June 2016	50	49 activities done	Special Programmes	Organise and conduct the special programmes undertaken (woman-60000, youth-100000, art and culture-100000 children-60000, hiv/aids-200000, disability-200000, elderly 80000 and moral regeneration 50000, sports-400000)	Makhado Municipality	Income	1 250 000	1/7/2015	30/6/2016	17	8	12	12	Attendance registers, Signed minutes, Invitations, programmes	CORP	12
Spatial and Town Planning	Advance Spatial Planning	Assessment of building plans	% building plans assessed by 30 June 2016 (# of building plans assessed/# of building plans received)	100% processed	100%	Building Plans	Building Plans Assessment	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)	Building plans register	DEVP	13
Spatial and Town Planning	Advance Spatial Planning	Issuing of the zoning certificates	% of zoning certificates issued by 30 June 2016 (# of applications processed/# applications received)	100% processed	100% (# of applications processed/# applications received)	Zoning of land	Zoning of land	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)	Zoning certificates issued	DEVP	14
Spatial and Town Planning	Advance Spatial Planning	Assessment of land use application and approval	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2016 (# of applications processed/# applications received)	100% processed	100% (# of applications processed/# applications received)	Rezoning of land	Rezoning of land	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)	EXCO resolutions	DEVP	15
Spatial and Town Planning	Advance Spatial Planning	Issuing of certificate of occupancy	% certificates of occupancy issued by 30 June 2016 (# of applications processed/# of applications received)	100% processed	100% (# of applications processed/# of applications received)	Occupancy of land	Occupancy of land	Makhado Municipality	Income	Operational	1/7/2014	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)	Copy of occupancy certificates issued	DEVP	16
Spatial and Town Planning	Advance Spatial Planning	Provision of street names for R293 towns	To name the streets in the R293 townships by 30 June 2016	Consultation/ Establishment of committees/Some names completed	Provision of street names for R293 towns completed	Street Naming	Provision of street names for R293 towns	Makhado Municipality	Income	200 000,00	1/7/2015	30/6/2016	Proposed names	Consultations on proposed names	Draft Street Names	Street names completed for R293 Towns	Expenditure Report	DEVP	17

ITEM	Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators	
<b>6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																			
	<b>Disaster Management</b>	Promote community and environmental welfare	To review the Disaster Management Plan and integrate to the IDP by 30 June 2016	Disaster Management was reviewed	Disaster Management Plan reviewed and included in to the IDP by 30 June 2016	Disaster Management	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Collection of data to be included in the plan	Collection of data to be included in the plan	Draft Disaster Management Plan	Disaster Management Plan reviewed and included in to the IDP by 30 June 2015	Report of data collected. Draft Disaster Management Plan. Final Disaster Management Plan.	COMM	18	
	<b>Library Services</b>	Promote community and environmental welfare	# of Readathon campaign conducted by 30 September 2016	1	1	Readathon campaign	Makhado Municipality	Income	Operational	1/7/2015	30/9/2015	1	N/A	N/A	N/A	Memo, Attendance register, Invitations, Programmes.	COMM	19	
		Promote community and environmental welfare	# of Library week campaigns conducted by 31 March 2016	1	1	Library week campaigns	Makhado Municipality	Income	Operational	1/1/2015	31/3/2015	N/A	N/A	1	N/A	Memo, Attendance register, Invitations, Programmes.	COMM	20	
412016		Promote community and environmental welfare	To refurbish the Library Roof by 30 June 2016	N/A	Library Roof refurbish	Library Roof	Makhado Municipality	Income	1 000 000,00	Operational	1/7/2015	30/9/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	Appointment of Contractor	Library Roof refurbished	Specifications, Appointment letter, Project progress report	TECH	21
	<b>Traffic and Licensing</b>	Promote community and environmental welfare	Construction of Carpot for employees by 31 March 2016	N/A	Constructed Carpot for employees	Construction of Carpot for employees	Makhado Municipality	Income	70 000,00	Operational	1/7/2014	30/6/2015	Develop specification	Construction of Columns and foundation up to 40%	Construction of Columns and foundation up to 80%	Roofing, floor concrete and 100% completion of the project	Specifications and Project Report	TECH	22
		Promote community and environmental welfare	# of Joint operations conducted by 30 June 2016	48	48	Joint Operations	Makhado Municipality	Income	Operational	Operational	1/7/2015	30/6/2016	12	12	12	12	Attendance registre, Action plan, Output register	COMM	23
411222	<b>Waste Management</b>	Promote community and environmental welfare	To rehabilitate existing Landfill site by 30 June 2016	N/A	Rehabilitated Landfill site	Rehabilitation of the existing Landfill site (Vondelling)	Makhado Municipality	Income	4 000 000,00	Operational	1/7/2015	30/6/2016	N/A	N/A	Specifications and advertisement. Appointment of service provider,	Fencing of the landfill site	Specifications, Appointment letter, Project progress report	TECH	24
411226		Promote community and environmental welfare	To purchase Wood Chipper Machine- landfill site new	N/A	Wood Chipper Machine- purchased	Purchasing of Wood Chipper Machine- landfill site new	Makhado Municipality	INCOME	100 000	Operational	1/10/2015	30/6/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	Wood Chipper Machine- landfill site new purchased	N/A	N/A	COMM	25
411227		Promote community and environmental welfare	To purchase Builder Rubble Crusher Machine- landfill site new	N/A	Builder Rubble Crusher purchased	Purchasing Builder Rubble Crusher Machine- landfill site new	Makhado Municipality	INCOME	250 000,00	Operational	1/7/2015	30/6/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	Builder Rubble Crusher Machine- landfill site new purchased	N/A	Expenditure Report	COMM	26

ITEM	Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators
411209	Parks and Recreation	Promote community and environmental welfare	Development N1 recreational park/	N/A	N1 recreational park developed	Development N1 recreational park/	Makhado Municipality	Income	300 000,00	1/7/2015	30/6/2016	Development of specifications and advertisement	Appointment of contractor	Completion of the project	N/A	Specifications, Contractor appointment letter, Project Report	TECH	27
411210		Promote community and environmental welfare	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat Park	N/A	Civic Centre Park+ Tshirululuni/Meerkat Park refurbished and upgraded	Refurbishment and Upgrading of Civic Centre Park+ Tshirululuni/Meerkat Park	Makhado Municipality	INCOME	500 000,00	1/7/2015	30/6/2016	Development of specifications and advertisement	Appointment of Consultants	Feasibility Studies (Surveys, project scoping reports)	Design Completed	Specifications, Contractor appointment letter, Project Report	TECH	28
411212		Promote community and environmental welfare	To purchase 7 x Self-Propelled Heavy Duty Lawnmowers	N/A	7 x Self-Propelled Heavy Duty Lawnmowers purchased	7 x Self-Propelled Heavy Duty Lawnmowers	Makhado Municipality	INCOME	350 000,00	1/7/2015	31/03/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	7 x Self-Propelled Heavy Duty Lawnmowers purchased	N/A	Expenditure Report	COMM	30
411213		Promote community and environmental welfare	To purchase 12 x Brush cutters	N/A	12 x Brush cutters purchased	12 x Brush cutters	Makhado Municipality	INCOME	120 000,00	1/7/2015	31/03/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	12 x Brush cutters purchased	N/A	Expenditure Report	COMM	31
411214		Promote community and environmental welfare	To develop of 5047 Park at Makhado Park by 31 June 2016	N/A	5047 Park at Makhado Park developed	5047 Park at Makhado Park	Makhado Municipality	INCOME	700 000,00	1/7/2015	31/03/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	5047 Park at Makhado Park developed	N/A	Expenditure Report	COMM	32
411213		Promote community and environmental welfare	To purchase Trailer (Transporting Tools) move to fleet vehicle	N/A	Trailer (Transporting Tools)- move to fleet vehicle purchased	Trailer (Transporting Tools)- move to fleet vehicle purchased	Makhado Municipality	INCOME	70 000,00	1/7/2015	31/03/2016	Develop specifications, Quotations. Completion of tender processes.	Completion of tender processes.	Trailer (Transporting Tools)- move to fleet vehicle purchased	N/A	Expenditure Report	TECH	33
		Electricity Provision	Accessible basic and infrastructure services	To rebuild Emma Substation MV line by 31 March 2015	N/A	Rebuild Emma Substation MV line completed	Rebuild Emma Substation MV line	Makhado Municipality	INCOME	600000	1/7/2015	31/03/2016	Order poles from suppliers. Delivery of poles. Develop specification for the line.	Request for quotations, Appointment of contractor. Construction begins	Finalisation of the project.	N/A	Purchase orders, Delivery notes, Line and contractor specifications. Quotations, advertisements appointment letter for contractor. Completion certificates	TECH
	Accessible basic and infrastructure services		To repair 10MVA Transformers at Levubu Sub station by 30 June 2015	N/A	Repair 10MVA Transformers Levubu Sub station completed	Repair 10MVA Transformers Levubu Sub station	Makhado Municipality	INCOME	150 000,00	1/7/2015	30/6/2016	N/A	Develop specifications, Quotations, Procurement of Repair Transformers	Request for quotations, Appointment of contractor. Repairs begins	Complete repair work and put back to service	Specifications, quotations, appointment letter, purchase orders, goods received vouchers	TECH	35
413817	Accessible basic and infrastructure services		To construct the Standby quarters perimeter wall by 30 June 2016	N/A	Standby quarters perimeter wall completed	Standby quarters perimeter wall	Makhado Municipality	INCOME	60 000,00	1/7/2015	30/6/2016	Develop specifications, Quotations, Procurement of builders labour and materials	Construction of building up to roof height	Roof and plastering	Ceilings, windows, floors, painting and cupboards to building completion.	Specification, quotations, appointment letter, delivery notes, purchase orders, good received vouchers	TECH	36

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413504	Electricity Provision	Accessible basic and Infrastructure services	Build Mini Subs 9 by 30 June 2015	N/A	Mini sub completed	Mini sub	Makhado Municipality	INCOME	900 000,00	1/1/2015	30/6/2015	N/A	N/A	Develop specifications, Tender, and appointment of service provider.	Delivery of transformers	Specification, advertisement, appointment letter, purchase order, delivery notes, goods received voucher	TECH	37
413509		Accessible basic and Infrastructure services	To provide Transformers MV Cable 95mm 22kV by	N/A	Provision of Transformers MV Cable 95mm 22kV completed by	Transformers 2x5MVA 22/11	Makhado Municipality	INCOME	150 000	1/1/2015	30/6/2015	N/A	N/A	Develop specifications, Tender, and appointment of service provider.	Delivery of transformers	Specification, advertisement, appointment letter, purchase order, delivery notes, goods received voucher	TECH	38
413821		Accessible basic and Infrastructure services	To upgrade Industrial line- move it to repairs and maintenance	N/A	Industrial line upgraded	Industrial line	Makhado Municipality	INCOME	250 000,00	1/7/2014	31/12/2014	Design, bush clearing, procurement	Complete the project	N/A	N/A	Design, requisitions, photo evidence of progress, completion certificate	TECH	39
413829		Accessible basic and Infrastructure services	To upgrade Shefeera Line	N/A	Shefeera Line upgraded	Shefeera Line	Makhado Municipality	INCOME	600 000,00	1/7/2014	31/12/2014	Design, bush clearing, procurement	Complete the project	N/A	N/A	Design, requisitions, photo evidence of progress, completion certificate	TECH	40
413556		Accessible basic and Infrastructure services	To upgrade and reroute Beaufort West line	N/A	Tshipise Line upgraded	Tshipise Line	Makhado Municipality	INCOME	1 500 000,00	1/7/2014	31/12/2014	Design, bush clearing, procurement	Complete the project	N/A	N/A	Design, requisitions, photo evidence of progress, completion certificate	TECH	41
413698		Accessible basic and Infrastructure services	To upgrade Urban Substations	N/A	Urban Substations upgraded	Urban Substations	Makhado Municipality	INCOME	2 500 000,00	1/7/2015	30/6/2016	Develop specifications, Tender, and appointment of service provider.	Submission of draft designs	Tender documents for the contractor	Appointment of contractor	Specification, advertisement appointment letter of consultant draft design, final design, advertisement for contractor appointment of	TECH	42
413640		Accessible basic and Infrastructure services	To upgrading Mountain Line	N/A	Mountain Line upgraded	Mountain Line	Makhado Municipality	INCOME	250 000,00	1/7/2014	31/12/2014	Design, bush clearing, procurement	Complete the project	N/A	N/A	Design, requisitions, photo evidence of progress, completion certificate	TECH	43
413824		Accessible basic and Infrastructure services	Upgrading village networks	N/A	Village networks upgraded	Upgrading village networks	Makhado Municipality	INCOME	2 000 000,00	1/7/2014	31/12/2014	Design, bush clearing, procurement	Complete the project	N/A	N/A	Design, requisitions, photo evidence of progress, completion certificate	TECH	44
413665		Accessible basic and Infrastructure services	Replace OCB	N/A	Replace OCB	Replace OCB	Makhado Municipality	INCOME	700 000,00	1/7/2014	31/12/2014	Develop specifications, Quotations, Procurement of protection relays.	Installation and commissioning of protection relays	N/A	N/A	Specifications, Request for Quotations, Proof of purchase, completion certificates	TECH	45
413630		Accessible basic and Infrastructure services	50% contribution towards new tariff structure and energy losses	N/A	50% contributed towards new tariff structure and energy losses	New tariff structure and energy losses	Makhado Municipality	INCOME	1 000 000,00	1/7/2015	30/6/2016						TECH	46

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413667	Electricity Provision	Accessible basic and Infrastructure services	Provision of substation channel cover replacements	N/A	Substation channel cover replaced	Provision of substation channel cover replacements	Makhado Municipality	INCOME	200 000,00	1/7/2015	30/6/2016	Develop specifications, Quotations, Procurement of protection relays.	Installation and commissioning of protection relays	N/A	N/A	Specifications, Request for Quotations, Proof of purchase, completion certificates	TECH	47
413629		Accessible basic and Infrastructure services	To install standby (Backup) Electricity Power Generator-dzanani	N/A	Standby (Backup) Electricity Power Generator-dzanani installed	Standby (Backup) Electricity Power Generator-dzanani	Dzanani	INCOME	250 000,00	1/7/2015	30/6/2016	Develop specifications and tendering processes	Appointment of contractor	Installation completed	N/A	Specifications, Request for Quotations, Proof of purchase, completion certificates	TECH	48
413523		Accessible basic and Infrastructure services	Pound Office Electrification	N/A	Pound Office Electrification	Pound Office Electrification		INCOME	100 000,00	1/7/2015	30/6/2016						TECH	49
407256		Accessible basic and Infrastructure services	Provision of Electrification for Eskom Licenced Areas	N/A	Electrification for Eskom Licenced Areas	Electrification for Eskom Licenced Areas	Makhado Municipality	INEP	17 000 000	1/7/2015	30/6/2016	Develop specifications, Tender, and appointment of contractor.	Complete 100 connections	Complete 100 connections	Complete 100 connections	Specifications, tenders, appointments, completion certificates.	TECH	50
407220		Accessible basic and Infrastructure services	Provision of Electrification in Eskom+ top up from income	N/A	Electrification in Eskom+ top up from income	Electrification in Eskom+ top up from income	Makhado Municipality	INEP	8 000 000	1/7/2015	30/6/2016	Develop specifications, Tender, and appointment of contractor.	Complete 100 connections	Complete 100 connections	Complete 100 connections	Specifications, tenders, appointments, completion certificates.	TECH	51
407221		Accessible basic and Infrastructure services	Provide post Connections & extensions Makhado Area	N/A	Post Connections & extensions Makhado Area completed	Provide post Connections & extensions Makhado Area	Makhado Municipality	INEP	6 000 000	1/7/2015	30/6/2016	Develop specifications, Tender, and appointment of contractor.	Complete 100 connections	Complete 100 connections	Complete 100 connections	Specifications, tenders, appointments, completion certificates.	TECH	52
401255	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To finalise the upgrade of Tshikota and pretorius streets 3km by 30 September 2016	N/A	Tshikota and pretorius streets 3km upgraded	Tshikota upgrading of streets and pretorius	Tshikota	MIG	1 936 405	1/7/2015	30/6/2016	Finalise payment and handover of the project to the community	N/A	N/A	N/A	Contractor appointment letter, Project Report, Completion certificate	TECH	53
401260		Accessible basic and Infrastructure services	To continue the upgrade of Magau access road 4.6km by 30 June 2016	N/A	Magau access road 4.6km completed	Magau road	Magau	MIG	22 000 000	1/7/2015	30/6/2016	Layer works (subbase and the base), bridge foundation	Layer works (subbase and the base) bridge walls construction	Surfacing of the road and handing over the project to the community	N/A	Contractor and Consultant appointment letter, Project Report	TECH	54
401210		Accessible basic and Infrastructure services	To upgrade Tshivhulana to Tshilaphala access road 4.5km (base only) by 30 Jun 2016	N/A	Tshivhulana to Tshilaphala access road 4.5km completed	Tshivhulana to Tshilaphala access road phase 2	Tshivhulana to Tshilaphala	MIG	13 976 988,13	1/7/2015	30/6/2016	development of specifications, Tendering processes for appointment of the contractor.	Site establishment and earthwork up to 30% (clearing and grubbing, setting out)	Earthwork up to 70% (subbase, base, side drains)	Earthwork up to 100% (base and kerbs)	Contractor and Consultant appointment letter, Project Report	TECH	55
401271		Accessible basic and Infrastructure services	To finalise the upgrade Ledig road-4km by 31 december 2015	N/A	Ledig upgraded	Ledig	Makhado area	MIG	9 387 156	1/7/2015	31/12/2015	Surfacing of the road, construction of side drains and stormwater drainage	Finalisation and handing over of the project.	N/A	N/A	Contractor and Consultant appointment letter, Project Report	TECH	56

ITEM	Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators
401262	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To upgrade Robert khoza street (chavani to bungeni road) by 30 June 2016	N/A	Robert khoza street (chavani to bungeni road) upgraded	Robert khoza street (chavani to bungeni road)	Chavani and Bunge ni area	MIG	23 000 000	1/7/2015	30/6/2016	Layer works (subbase and the base), bridge foundation	Layer works (subbase and the base) bridge walls construction	Surfacing of the road, stormwater drainage	Handing over the project to the community	Contractor and Consultant appointment letter, Project Report	TECH	57
401263	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To develop the Landfill site makhado + recycling centre (2 cells) by 30 June 2016	N/A	Landfill site makhado + recycling centre developed	Landfill site makhado + recycling centre	Makhado Landfillsite	MIG	5 000 000	1/7/2015	30/6/2016	Specifications, Advertisement, Evaluation and adjudication.	Appointment of contractor, Site establishment, Construction at 20%	Construction at 60% cells	Construction at 100 % of 2 waste disposal cell	Specifications, Appointment letter, Project progress report	TECH	58
401264	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To upgrade of Tshivhazwaulu to rasivheshela road and bridge -4.2km by 30 June 2016	N/A	Tshivhazwaulu to rasivheshela road phase 1 completed	Tshivhazwaulu to rasivheshela road phase 1	Tshivhazwaulu to rasivheshela	MIG	23 811 988	1/7/2015	30/6/2016	Layer works (subbase and the base), bridge foundation	Layer works (subbase and the base) bridge walls construction	Surfacing of the road, stormwater drainage	Handing over the project to the community	Contractor and Consultant appointment letter, Project Report	TECH	59
401267	Sports Facility	Accessible basic and Infrastructure services	Upgrading of Vuwani sports facilities by 30 June 2016	N/A	Vuwani sports facilities upgraded	Upgrading of Vuwani sports facilities	Vuwani	MIG	2 492 678	1/7/2015	30/6/2016	Construction to 80% (Grassing of soccer pitch, Concrete work on pavilion)	Completion of the project (Completion of the pavilion and roof)	N/A	N/A	Contractor appointment letter, Project Report, Completion certificate	TECH	60
401294	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	Construction of Mudimeli bridge by 30 June 2016	N/A	Mudimeli bridge completed	Mudimeli bridge	Mudimeli	MIG	5 758 786	1/7/2015	30/6/2016	Appointment of consultants and tendering process for contractor	Appointment of contractor and site establishment	Foundation 100% done and the columns	Completion of the bridge and practical handover	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH	61
401295	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To do planning for upgrading of Tshikwarani to Zamkomste Road 30 June 2016	N/A	Planning for upgrading of Tshikwarani to Zamkomste Road done	Tshikwarani to Zamkomste Road	Tshikwarani to Zamkomste	MIG	500 000	1/7/2015	30/6/2016	Development of specifications and terms of reference for consultants	Complete the tendering processes for consultant and appointment	Designs	Tendering for appointment of contractor for 2016/2017 financial year	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH	62
401296	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To do planning for Upgrading Tshirolwe, Matsa to Manyili road by 30 June 2016	N/A	Planning for upgrading of Tshirolwe, Matsa to Manyili road done	Tshirolwe, Matsa to Manyili road	Tshirolwe, Matsa to Manyili road	MIG	600 000	1/7/2015	30/6/2016	Development of specifications and terms of reference for consultants	Complete the tendering processes for consultant and appointment	Designs	Tendering for appointment of contractor for 2016/2017 financial year	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH	63
401297	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To do planning for upgrading of Tshedza to Vuvha road by 30 June 2016	N/A	Planning for upgrading of Tshedza to Vuvha road done	Tshedza to Vuvha road	Tshedza to Vuvha	MIG	500 000	1/7/2015	30/6/2016	Development of specifications and terms of reference for consultants	Complete the tendering processes for consultant and appointment	Designs	Tendering for appointment of contractor for 2016/2017 financial year	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH	64
401299	Roads, Bridges and Storm water	Accessible basic and Infrastructure services	To upgrade Waterval Stadium by 30 June 2016	N/A	Waterval Stadium upgraded	Upgrading of Waterval Stadium	Waterval Stadium	MIG	1 100 000,00	1/7/2014	30/6/2015	Development of specifications and terms of reference for consultants	Complete the tendering processes for consultant and appointment	Designs	Tendering for appointment of contractor for 2016/2017 financial year	Contractor and Consultant appointment letter, Project Report, Completion certificate	TECH	67
413108	Building and Construction	Accessible basic and Infrastructure services	To construct Public Toilets at Vuwani by	N/A	Public Toilets constructed	Public Toilets	Makhado Municipality	INCOME	200 000,00			Develop specifications, quotations and procurement of materials.	Building and plastering and extension of roof	Finishing, painting, ceilings, benches, lockers	N/A	Specifications, quotations, goods received vouchers. Photo evidence of progress	TECH	71



ITEM	Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators
413109	Building and Construction	Accessible basic and Infrastructure services	To install 5 x Boreholes at Vuwani by	N/A	5 x Boreholes Installed	5 x Boreholes	Makhado Municipality (Civil engineering workshop)	INCOME	200 000,00	1/7/2015	30/6/2016	Develop specification	Construction of Columns and foundation up to 40%	Construction of Columns and foundation up to 80%	Roofing, floor concrete and 100% completion of the project	Specifications and Project Report	TECH	72
413110	Building and Construction	Accessible basic and Infrastructure services	To fence Vuwani Cemetery by	N/A	Vuwani Cemetery fenced	Fencing Vuwani Cemetery	Mechanical Workshop	INCOME	300 000,00			Development of specifications	Advertisement for service provider and appointment	Completion of the project and practical handover	N/A	Specifications, Service provider appointment letter, Project Report	TECH	73
413111	Building and Construction	Accessible basic and Infrastructure services	To construct Vuwani Cemetery ( Toilet ) by	N/A	Vuwani Cemetery ( Toilet ) constructed	Vuwani Cemetery ( Toilet )	Mechanical Workshop	INCOME	70 000,00			Development of specifications and advertisement	Appointment of contractor	Completion of the project and practical handover	N/A	Specifications, Contractor appointment letter, Project Report	TECH	74
413115	Building and Construction	Accessible basic and Infrastructure services	To purchase 4 x Lawn mowers: Vleifontein and Waterval	N/A	4 x Lawn mowers: Vleifontein and Waterval purchased	4 x Lawn mowers: Vleifontein and Waterval	Waterval and Vleifontein regional offices	INCOME	80 000,00	1/7/2015	30/6/2016	N/A	N/A	1 Waterval fully refurbished	1 Vleifontein fully refurbished	Expenditure Report	TECH	75
413116	Building and Construction	Accessible basic and Infrastructure services	To fence grave yard +sliding gate at Dzanani by	N/A	Grave yard electrified	Fencing Grave yard	Makhado Municipality	INCOME	300 000,00	1/7/2015	30/6/2016	Development of specifications and advertisement	Appointment of contractor	Completion of the project and practical handover	N/A	Specifications, Contractor appointment letter, Project Report	TECH	76
413118	Building and Construction	Accessible basic and Infrastructure services	To electrify Rabali Stadium by	N/A	Electrification of Rabali stadium	Electrification of Rabali stadium	Makhado Municipality	INCOME	150 000,00	1/7/2015	30/6/2016	N/A	Development of specifications	Completion of the project and practical handover	N/A	Specifications, Project Report	TECH	77
	Building and Construction	Accessible basic and Infrastructure services	To purchase 20 x Aircons for new offices by 30 June 2016	N/A	20 x Aircons for new offices purchased	20 x Aircons for new offices	Makhado Municipality	INCOME	200 000,00	1/7/2015	30/6/2016	N/A	Development of specifications					78
404097	Building and Construction	Accessible basic and Infrastructure services	To refurbish Showground Facilities (Ablution blocks, Halls, Water system) by 30 June 2016	N/A	Showground Facilities (Ablution blocks, Halls, Water system) refurbished	Refurbishment of Showground Facilities (Ablution blocks, Halls, Water system)	Makhado Municipality	INCOME	500 000	1/7/2015	30/6/2016	Development of specifications and advertisement	Appointment of contractor	Construction up to 80% (Complete wall and roof)	Completion of the project and practical handover	Specifications, Contractor appointment letter, Project Report	TECH	79
404098	Building and Construction	Accessible basic and Infrastructure services		N/A	Pound Office plumbing	Pound Office plumbing	Makhado Municipality	INCOME	50 000									
404099	Building and Construction	Accessible basic and Infrastructure services	To upgrade pound and Fence	N/A	Pound Upgraded and Fenced	Pound Upgrade and Fence	Makhado Municipality	INCOME	100 000	1/7/2014	31/12/2014	Develop specifications.	Fencing completed	N/A	N/A	Project Report, Completion certificate	TECH	80
404100	Building and Construction	Accessible basic and Infrastructure services	To construct Storeroom- at Vuwani by 30 June 2016	N/A	Storeroom-Vuwani constructed	Storeroom-Vuwani	Vuwani	INCOME	350 000,00			Development of specifications and advertisement	Appointment of contractor	Completion of the project and practical handover	N/A	Specifications, Contractor appointment letter, Project Report	TECH	81

ITEM	Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 15/16 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio Of Evidence	Responsible Person	No. of Indicators
404101	Building and Construction	Accessible basic and infrastructure services	Renovation of Office building-Dzanani	N/A	Office building-Dzanani renovated	Renovation of Office building-Dzanani	Dzanani	INCOME	90 000,00			Development of specifications and advertisement	Appointment of contractor	Completion of the project and practical handover	N/A	Specifications, Contractor appointment letter, Project Report	TECH	82
415205/ 415206	Infrastructure maintenance	Accessible basic and infrastructure services	To purchase 50 Lockers, table saw (building) 5000- at workshop yard	N/A	50 Lockers and table saw (building) 5000 purchased	50 Lockers and table saw (building) 5000-	Makhado Municipality Workshop	INCOME	150 000,00			Develop specifications.	Appointment of Service provider	50 Lockers- at workshop yard purchased	N/A	Specifications, Contractor appointment letter, Project Report	TECH	83

MAKHADO SDBIP 2015/16																			
Priority Issue/Programme	Development Objective	Development Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
<b>7. LOCAL ECONOMIC DEVELOPMENT</b>																			
Local Economic Development	Invest in local economy	Revitalisation of Tshakhuma Fruit Markets	To revitalise Tshakhuma Fruit Markets by 30 June 2016	N/A	Revitalisation of Tshakhuma Fruit Markets completed	Revitalization of Tshakhuma fruit market	Revitalisation of Tshakhuma Fruit Markets	Makhado Municipality	Income/DTI	100 000,00	1/7/2015	30/6/2016	Finalise draft funding proposal.	Presentation to external funding agencies	Appointment of service providers.	Complete the construction of phase 1.	Funding Proposal, Project inspection report	DEVP	84
Local Economic Development	Invest in local economy	Development of Makhado information and recreational center	To develop Makhado information and recreational center by 30 June 2016	N/A	Development of Makhado information and recreational center completed	Makhado N1 Information and Caravan Recreational/ Entertainment centre	Development of Makhado information and recreational center	Makhado Municipality	Income	500 000,00	1/7/2015	30/6/2016	Final draft funding proposal.	Presentation to external funding agencies	Appointment of service providers.	Complete the construction of phase 1.	Funding Proposal, Project inspection report	DEVP	85
Local Economic Development	Invest in local economy	Host Makhado annual show	To host Makhado annual show by 30 September 2015	Makhado annual show was hosted	Makhado annual show hosted	Annual Show	Host Makhado annual show	Makhado Municipality	Income	159 300,00	1/7/2015	30/10/2015	Host official opening and the Three Days Makhado Annual Show.	N/A	N/A	N/A	Annual Show Report and Audited Financial Statements	DEVP	86
Local Economic Development	Invest in local economy	Implement the LED Strategy	% implementation of the LED strategy 30th June 2014	100% (# projects implemented/# of projects planned)		LED Strategy	Implementation of the LED Strategy	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	25%	50%	75%	100%	LED strategy implementation report	MM and DEVP	87

MAKHADO SDBIP 2014/2015																			
Priority Issue/Program me	Development Objective	Development Strategies	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	Portfolio of Evidence	Responsible Person	No. of Indicators
<b>8. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY</b>																			
Expenditure management	Sound Financial Management and viability	To ensure spending in terms of capital budget	% Capital budget spent by 30 June 2016 (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	Capital Budget	Spending of the capital budget	Makhado Municipality	Income	150 940 600,00	1/7/2015	30/6/2016	10% (15094060)	40% (60376240)	75% (113205450)	100% (150940600)	Quarterly Financial Report	MM	88
Expenditure management	Sound Financial Management and viability	To ensure spending in terms of MIG budget	% MIG spent by 30 June 2016	100% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	MIG	Spending of the Conditional Grants (MIG)	Makhado Municipality	Income	104 432 000,00	1/7/2015	30/6/2016	10% (10443200)	40% (41772800)	75% (78324000)	100% (104432000)	Quarterly Financial Report	MM	89
Expenditure management	Sound Financial Management and viability	To ensure spending in terms of INEP budget	% INEP Grants spent by 30 June 2016	100% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	INEP	Spending of the Conditional Grants (INEP)	Makhado Municipality	Income	7 000 000,00	1/7/2015	30/6/2016	10% (700000)	40% (28000000)	75% (5250000)	100% (7000000)	Quarterly Financial Report	MM	90
Expenditure management	Sound Financial Management and viability	To spend FMG	% FMG spent on purchase of office equipments by 30 June 2016	100%	100%	FMG	Spending on FMG	Makhado Municipality	Income	200 000,00	1/1/2015	31/3/2015	N/A	N/A	100%	N/A	Expenditure Report	B&T	91
Revenue Management	Sound financial management and viability	Review of revenue enhancement strategy	To review the revenue enhancement policies by 30 June 2016	Revenue enhancement policies were reviewed	Revenue enhancement policies reviewed	Revenue enhancement policies review	Revenue enhancement policies review	Makhado Municipality	Income	Operational	1/1/2015	30/6/2015	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)	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T	92
Budget and Reporting	Sound financial management and viability	Budget and Reporting	To table the draft budget to council by 31 March 2016	Draft budget was tabled to council	Draft budget tabled to council	Draft budget	Tabling of the Draft budget to council	Makhado Municipality	Income	Operational	1/1/2015	31/3/2015	N/A	N/A	Draft budget tabled to council	N/A	Draft budget and Council Resolution	B&T	93
Budget and Reporting	Sound financial management and viability	Budget and Reporting	To submit the the final budget to council by 31 May 2016	Final budget was submitted to council	Final budget submitted to council	Final budget	Tabling of the Final budget to council	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	N/A	N/A	Final budget	Final budget and Council Resolution	B&T	94
Budget and Reporting	Sound financial management and viability	Budget and Reporting	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	Financial statements compilation and submission to AG	Makhado Municipality	Income	Operational	1/7/2015	31/8/2015	Financial statements compiled and submitted to AG	N/A	N/A	N/A	Copy of Financial statements	B&T	95
Budget and Reporting	Sound financial management and viability	Budget and Reporting	# of section 71 reports submitted to Treasury	12	12	Section 71 report submission	Section 71 report submission	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	3	3	3	3	Copy of acknowledgement of receipt by Treasuries	B&T	96

MAKHADO SDBIP 20142015																				
Priority Issue/Program me	Development Objective	Development Strategies	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	Portfolio of Evidence	Responsible Person	No. of Indicators	
Supply Chain Management	Sound financial management and viability	Supply chain management	% 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	Tender adjudication	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)	Monthly Tender Reports	B&T	97	
Supply Chain Management	Sound financial management and viability	Supply chain management	% 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	Processing of quotations	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)	Quotations Report	B&T	98	
Asset Management	Sound financial management and viability	Purchase Vehicles of the Whole Municipality	To purchase Vehicles of the Whole Municipality	N/A	Vehicle purchased	Vehicles Whole Municipality	Vehicles Whole Municipality	Makhado Municipality	Income	7 000 000,00										99
Asset Management	Sound financial management and viability	To update a GRAP Compliant Asset Register	To update a GRAP compliant Asset Register by 30 June 2016	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated	Asset Register	Update the asset register	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Update any additional, disposal and WIP	Update any additional, disposal and WIP	Update any additional, disposal and WIP	Update any additional, disposal and WIP	Schedules of Asset Register movement	B&T	100	

MAKHADO SDBIP 2014/2015																			
Priority Issue/Programme	Development Objective	Development Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
<b>9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																			
Risk Management	Improved Governance and Organisational Excellence	To organise Risk management committee meetings	To ensure effectiveness Risk Management System by 30 June 2016	Effective Risk Management System	Effective Risk Management System	Risk Management project	Facilitate and coordinate risk management meetings	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	Develop Quarterly Strategic Monitoring Risk Report, Risk Management Committee Meeting	Develop Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report, Risk Management Committee Meeting	Develop Quarterly Strategic Monitoring Risk Report, Strategic Risk Assessment for 2015/2016 done, Risk Management Committee Meeting	Risk Management Plan 2015/2016, Review Risk Management Policy and Strategy, Fraud Policy Reviewed, Fraud Response Plan, Risk Management Committee Meeting	Attendance register, Minutes and Programme	MM	101
Fraud and Anti - Corruption	Improved Governance and Organisational Excellence	To ensure attendance of Fraud and Anti - Corruption cases	% 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	Operational	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)	Case Register	MM	102
Public Participation	Improved Governance and Organisational Excellence	Convene public hearings committee meetings	# of Izimbizos convened by 30 June 2016	4	4	Public Participation	Consult members of the public on service delivery issues	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	1	1	1	1	Attendance register and Programme	CORP	103
Public Participation	Improved Governance and Organisational Excellence	Effective Ward committees	To ensure effectiveness of 38 ward committees by 30 June 2016	380	380	Coordinate training ward committee members	Capacity building for ward committee members	Makhado Municipality	Income		1/7/2015	30/6/2016	Coordinate 114 ward committee meetings. Hold 38 ward committee public participation meetings. Submit ward committee quarterly reports to Council	Coordinate 114 ward committee meetings. Training of 380 ward committee members. Hold 38 ward committee public participation meetings. Submit ward committee quarterly reports to Council	Coordinate 114 ward committee meetings. Hold 38 ward committee public participation meetings. Submit ward committee quarterly reports to Council	Coordinate 114 ward committee meetings. Training of 380 ward committee members. Host 1 conference. Hold 38 ward committee public participation meetings. Submit ward committee quarterly reports to Council	Minutes, Attendance register, ward committee report, training report	CORP	104
Policies and By Laws	Improved Governance and Organisational Excellence	Reviewing of Municipal By-laws	# of By-Laws reviewed by 30 June 2016	12	12	Reviewing of Municipal By-laws	Reviewing of Municipal By-laws	Makhado Municipality	Income		1/10/2014	30/6/2015	N/A	4	4	4	Copy of By-laws	CORP	105

MAKHADO SDBIP 2014/2015																			
Priority Issue/Programme	Development Objective	Development Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
Policies and By Laws	Improved Governance and Organisational Excellence	Ensure that all policies approved by council are readily accessible to both internal and external stakeholders	# of policies developed and reviewed by 30 June 2015	15	37	Review existing and compile new policies	Review existing and compile new policies	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	5 (2001 to 2006 policy)	9 (2001 to 2006 policy)	11 (2001 to 2006 policy)	10 (2001 to 2006 policy)	Council resolutions, policy codification document in chronological sequence	CORP	106
Internal Auditing	Improved Governance and Organisational Excellence	To develop the Internal Audit Charter, Audit and Performance Audit Charter	To develop the Internal Audit Charter, Audit and Performance Audit Charter and submit to council for approval by 30th June 2015	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	Operational	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	Council Resolution, Copy of the plan	MM	107
Internal Auditing	Improved Governance and Organisational Excellence	To ensure the approval of a three (3) year Internal Audit rolling plan and Annual plan	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2015	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	Operational	1/4/2015	30/6/2015	N/A	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan	Copy of the plan	MM	108
Internal Auditing	Improved Governance and Organisational Excellence	To implement the Approved Internal Audit Plan	% Implementation of the Approved Internal Audit Plan by 30th June 2014 (# of queries addressed/# of queries in the action plan)	100%	100%	Internal Audit Plan	Implementation of the Approved Internal Audit Plan	Makhado Municipality	Income	Operational	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)	Internal Audit report to Audit and Performance Audit Committee	MM	109
Internal Auditing	Improved Governance and Organisational Excellence	To implement AG(SA) action plan	% 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	Operational	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)	Progress report	All departments	110
Internal Auditing	Improved Governance and Organisational Excellence	To organise Audit and Performance Audit Committee meetings	# of Audit and Performance Audit Committee meetings held by 30 June 2016	7	7	Audit and Performance Audit Committee	Organise Audit and Performance Audit Committee meetings	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	3	2	1	1	Minutes, Attendance register, invitations	MM	111
Internal Auditing	Improved Governance and Organisational Excellence	To submit Audit and Performance Audit Committee Reports to Council	# of Audit and Performance Audit Committee Reports developed and submitted to Council	4	4	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	1	1	1	1	Council resolution, Attendance register	MM	112

MAKHADO SDBIP 20142015																			
Priority Issue/Programme	Development Objective	Development Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
Internal Auditing	Improved Governance and Organisational Excellence	To organise Audit Steering Committee meetings	# of Audit Steering Committee meetings held by 30 June 2016	8	8	Audit Steering Committee	Organise Audit Steering Committee meetings	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2	2	2	2	Minutes, Attendance register, invitations	MM	113
Internal Auditing	Improved Governance and Organisational Excellence	To organise OPCA meetings	# of OPCA meetings held by 30 June 2016	6	6	Operation Clean Audit (OPCA)	Organise OPCA meetings	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	2	2	1	1	Minutes, Attendance register, invitations	MM	114
Internal Auditing	Improved Governance and Organisational Excellence	To submit report on the Assessment of IAA and APAC to Council	To submit the IAA and APAC Assessment report submitted to Council by 30 June 2016	2	2	IAA and APAC Assessment report	Organise IAA and APAC Assessment report and submit to council	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	N/A	1	N/A	1	Report, Council Resolution	MM	115
Auxiliary Services	Improved Governance and Organisational Excellence	Povision of office furniture and equipments	To purchase furniture and equipments by 30 June 2016	N/A	N/A	Povision of office furniture and equipments	Povision of office furniture and equipments - Office furniture - whole municipality, Laptops/Computers/Printers, Large type color printer with copier and facs	Makhado Municipality	Income		1/7/2015	30/6/2016	N/A	Complete tender processes. Purchase Laptops/Computers/Printers,	Complete tender processes. Purchase Large type color printer with copier and facs	Complete tender processes. Purchase Office furniture - whole municipality,	Proof of purchase	CORP	116
Information Technology	Improved Governance and Organisational Excellence	Upgrade and acquisition of network and communication systems	% Budget Spent on Upgrade and acquisition of network and communication systems by 30 June 2015	N/A	Spet on upgrade and acquisition of network and communication systems completed	Upgrade and acquisition of network and communication systems	Upgrade and acquisition of network and communication systems - Upgrade of municipal call centre, Upgrade of network infrastructure, Upgrade of servers, Hand held two way communication radio x 2, Sound & recording system Council meetings, Upgrade telephone management system, Upgrade Collaborator server, Upgrade of server room	Makhado Municipality	Income		1/10/2014	30/6/2015	N/A	Complete tender processes. Purchase Hand held two way communication radio x 2, Purchase Sound & recording system Council meetings,	Complete tender processes. Upgrade of telephone management system completed, Upgrade of Collaborator server completed, Upgrade of server room completed.	Complete tender processes. Upgrade of municipal call centre completed, Upgrade of network infrastructure completed, Upgrade of servers completed	Proof of purchase, Project report	CORP	117
Information Technology	Improved Governance and Organisational Excellence	Upgrading of CGICTPF	To develop the CGICTPF developby 30 June 2015	N/A	Development of CGICTPF completed	CGICTPF development	Developing CGICTPF	Makhado Municipality	Income		1/7/2015	31/3/2016	Procure services of expertise	Award tender / appoint service provider	Implement the project according to Project Plan	Phase 1 of CGICTPF completed	Appointment letter, Project report payment certificates,	CORP	118
Council Services	Improved Governance and Organisational Excellence	Convene council meetings	# of Council meeting convened	8	8	Council meeting	Organise Council meeting as per schedule	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	1	2	3	2	Minutes, Attendance register, notice of invitations.	CORP	119



MAKHADO SDBIP 20142015																			
Priority Issue/Programme	Development Objective	Development Strategies	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	Portfolio Of Evidence	Responsible Person	No. of Indicators
Council Services	Improved Governance and Organisational Excellence	Convene executive committee meetings	# of Executive Committee Meetings convened.	24	24	Executive Committee Meetings	Organise Executive Committee Meetings as per schedule	Makhado Municipality	Income	Operational	1/7/2015	30/6/2016	6	4	6	6	Minutes, Attendance register, notice of invitations.	CORP	120
Communication	Improved Governance and Organisational Excellence	Develop a regulatory framework for the Division	To develop the Communication Policy by 30 June 2016	Council approved Communication Strategy	3	Communication policy, strategy and stakeholder management framework	Development of communication policy, strategy and regulatory framework	Makhado Municipality	Income	Operational	1/7/2015	31/3/2016	Communication strategy and Stakeholder management framework approved by Council	Draft Communication Policy	Communication policy approved by council	N/A	Council resolutions	CORP	121

**10. REVENUE BY VOTE**

**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
<b>Revenue by Vote</b>																
Vote 1 - EXECUTIVE AND CO		32 251	32 251	32 251	32 251	32 251	32 251	32 251	32 251	32 251	32 251	32 251	32 262	387 023	459 264	471 472
Vote 2 - WASTE MANAGEMEN		509	512	430	534	521	440	456	560	478	507	511	623	6 081	5 245	5 533
Vote 3 - ROAD TRANSPORT		1 376	1 185	1 435	1 463	1 350	1 563	1 450	1 707	1 459	1 675	1 670	1 056	17 390	18 416	19 428
Vote 4 - WATER		-	-	-	-	-	-	-	-	-	-	-	6 368	6 368	6 743	7 114
Vote 5 - ELECTRICITY		22 908	20 927	20 270	20 852	21 908	19 084	20 349	25 020	23 088	25 679	27 520	23 756	271 361	298 897	324 877
Vote 6 - CORPORATE SERVI		2 359	2 489	2 459	2 399	2 359	2 356	2 146	2 189	2 267	2 135	2 079	2 926	28 161	29 823	31 463
Vote 7 - PLANNING AND DEV		36	45	27	36	27	38	32	31	34	39	40	41	426	451	475
Vote 8 - COMMUNITY AND SC		10	11	13	9	7	8	6	12	5	4	14	10	109	115	121
Vote 9 - HOUSING		4	5	4	3	5	2	5	6	4	5	6	6	55	58	61
Vote 10 - OTHER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - SPORTS AND RECR		6	7	8	9	5	4	6	4	3	5	6	5	68	72	76
Vote 12 - BUDGET AND TREA		4 390	4 090	4 190	4 300	4 590	4 139	4 569	4 712	4 459	4 671	4 086	52 715	55 758	58 782	
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>63 849</b>	<b>61 522</b>	<b>61 087</b>	<b>61 856</b>	<b>63 023</b>	<b>59 886</b>	<b>61 270</b>	<b>66 299</b>	<b>64 301</b>	<b>66 759</b>	<b>68 768</b>	<b>71 137</b>	<b>769 755</b>	<b>874 842</b>	<b>919 404</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - EXECUTIVE AND CO		7 501	7 800	7 420	7 600	7 763	7 850	7 107	7 620	7 820	7 246	7 200	8 495	91 422	95 885	101 508
Vote 2 - WASTE MANAGEMEN		1 010	1 045	1 044	1 066	1 078	1 090	1 000	1 030	1 065	1 065	1 001	653	12 147	12 854	13 591
Vote 3 - ROAD TRANSPORT		2 009	2 001	2 011	2 015	2 016	2 009	2 030	2 014	2 010	2 340	2 000	1 656	24 111	25 655	27 281
Vote 4 - WATER		2 648	2 450	2 550	2 601	2 540	2 547	2 409	2 700	2 800	2 650	2 910	2 977	31 783	33 723	35 703
Vote 5 - ELECTRICITY		19 411	19 072	19 672	19 484	19 916	19 158	19 784	19 684	19 334	19 684	19 762	20 008	234 969	253 047	272 459
Vote 6 - CORPORATE SERVI		3 392	3 465	3 560	3 674	3 002	3 470	3 210	3 241	3 740	3 987	2 900	3 065	40 706	43 388	46 076
Vote 7 - PLANNING AND DEV		3 500	3 745	3 210	3 004	3 210	3 450	3 321	3 456	3 301	3 780	3 984	4 483	42 444	45 208	48 041
Vote 8 - COMMUNITY AND SC		1 015	1 050	1 015	1 010	1 078	1 070	1 058	1 076	1 033	1 000	1 011	762	12 178	12 952	13 771
Vote 9 - HOUSING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - OTHER		1 625	1 658	1 665	1 675	1 685	1 601	1 512	1 601	1 636	1 620	1 635	1 714	19 627	20 795	21 958
Vote 11 - SPORTS AND RECR		860	862	864	855	845	867	880	890	812	875	868	865	10 343	11 001	11 700
Vote 12 - BUDGET AND TREA		5 542	5 502	5 568	5 860	5 041	5 500	5 510	5 120	5 402	5 650	5 600	165 689	225 984	238 422	251 903
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>48 513</b>	<b>48 650</b>	<b>48 579</b>	<b>48 844</b>	<b>48 174</b>	<b>48 612</b>	<b>47 821</b>	<b>48 432</b>	<b>48 953</b>	<b>49 897</b>	<b>48 871</b>	<b>210 368</b>	<b>745 714</b>	<b>792 931</b>	<b>843 992</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>15 336</b>	<b>12 872</b>	<b>12 508</b>	<b>13 012</b>	<b>14 849</b>	<b>11 273</b>	<b>13 448</b>	<b>17 867</b>	<b>15 348</b>	<b>16 862</b>	<b>19 897</b>	<b>(139 231)</b>	<b>24 041</b>	<b>81 911</b>	<b>75 413</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Surplus/(Deficit)	1	15 336	12 872	12 508	13 012	14 849	11 273	13 448	17 867	15 348	16 862	19 897	(139 231)	24 041	81 911	75 413
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**11. CAPITAL CASHFLOW**

**LIM344 Makhado - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)**

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
<b>Capital Expenditure</b>	1															
<b>Governance and administrative</b>		388	370	447	360	337	412	396	366	412	445	421	422	4 776	1 430	1 110
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		78	80	137	65	72	87	95	66	110	95	116	140	1 141	-	-
Corporate services		310	290	310	295	265	325	301	300	302	350	305	282	3 635	1 430	1 110
<b>Community and public safety</b>		278	279	262	253	262	252	245	246	255	235	256	257	3 080	6 000	11 170
Community and social services		200	199	185	188	190	165	150	180	175	160	170	178	2 140	4 920	10 520
Sport and recreation		78	80	77	65	72	87	95	66	80	75	86	79	940	1 080	650
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental</b>		9 798	7 466	9 092	8 004	6 806	11 100	10 200	8 802	11 807	9 823	9 110	11 724	113 732	114 914	119 838
Planning and development		121	130	110	115	112	130	103	117	125	137	125	2 125	3 450	1 000	750
Road transport		9 677	7 336	8 982	7 889	6 694	10 970	10 097	8 685	11 682	9 686	8 985	9 599	110 282	113 914	119 088
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		1 740	2 145	2 240	2 138	2 245	2 060	2 240	2 486	2 744	2 658	2 250	2 287	27 233	46 818	40 645
Electricity		1 400	1 800	1 950	1 750	1 900	1 700	1 930	2 100	2 400	2 300	1 900	1 943	23 073	39 618	39 145
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		340	345	290	388	345	360	310	386	344	358	350	344	4 160	7 200	1 500
<b>Other</b>		177	186	165	170	160	187	180	190	150	180	195	180	2 120	-	-
<b>Total Capital Expenditure - Standard</b>	2	12 381	10 446	12 206	10 925	9 810	14 011	13 261	12 090	15 368	13 341	12 232	14 870	150 941	169 162	172 763
<b>Funded by:</b>																
National Government		9 677	7 336	9 042	8 889	7 694	9 970	9 097	9 685	9 682	10 686	9 985	9 889	111 632	125 564	135 638
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		9 677	7 336	9 042	8 889	7 694	9 970	9 097	9 685	9 682	10 686	9 985	9 889	111 632	125 564	135 638
<b>Public contributions &amp; donations</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		2 704	3 110	3 164	2 036	2 116	4 041	4 164	2 405	5 686	2 655	2 247	4 981	39 309	43 598	37 125
<b>Total Capital Funding</b>		12 381	10 446	12 206	10 925	9 810	14 011	13 261	12 090	15 368	13 341	12 232	14 870	150 941	169 162	172 763

## 12. BUDGET MONTHLY CASHFLOW

LIM344 Makhado - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	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
<b>Cash Receipts By Source</b>														1		
Property rates	3 522	3 169	3 168	2 403	2 674	2 675	2 165	2 674	2 683	2 658	3 780	3 740	35 311	37 394	39 451	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charge	19 677	20 927	20 270	20 852	19 696	19 084	19 662	25 020	23 088	19 932	27 520	20 688	256 416	275 484	296 001	
Service charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charge	622	576	570	719	668	573	747	633	673	641	598	693	7 713	8 168	8 617	
Service charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities	22	35	40	16	16	19	18	16	19	19	19	20	258	274	289	
Interest earned	162	170	155	152	105	120	156	137	145	130	145	157	1 734	1 837	1 938	
Interest earned	1 658	1 644	1 600	1 509	1 667	1 652	1 768	1 676	1 740	1 842	1 808	1 875	20 439	21 644	22 835	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	270	258	235	231	250	248	241	283	256	276	290	280	3 118	3 302	3 484	
Licences and permits	1 106	927	1 200	1 232	1 060	1 118	1 558	964	1 056	1 130	1 200	1 435	13 986	14 811	15 626	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer received	122 410	1 385	-	-	95 261	-	-	338	71 911	-	-	-	291 305	356 666	364 196	
Other revenue	2 124	2 003	2 240	2 006	2 047	2 006	2 037	2 450	2 223	2 300	1 900	2 606	25 942	27 473	28 984	
<b>Cash Receipts by Source</b>	<b>151 573</b>	<b>31 094</b>	<b>29 478</b>	<b>29 120</b>	<b>123 444</b>	<b>27 495</b>	<b>28 352</b>	<b>34 191</b>	<b>103 794</b>	<b>28 928</b>	<b>37 260</b>	<b>31 495</b>	<b>656 223</b>	<b>747 053</b>	<b>781 421</b>	
<b>Other Cash Flows by Source</b>																
Transfer received	65 323	1 000	1 000	1 000	26 701	1 000	1 000	1 000	16 063	-	-	-	114 087	128 376	138 604	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term	-	-	-	553	-	-	-	370	-	-	-	(0)	923	980	1 041	
Increase (decrease) in provisions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (Increase) in provisions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in provisions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in provisions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Cash Receipts</b>	<b>216 896</b>	<b>32 094</b>	<b>30 478</b>	<b>30 673</b>	<b>150 144</b>	<b>28 495</b>	<b>29 352</b>	<b>35 561</b>	<b>119 857</b>	<b>28 928</b>	<b>37 260</b>	<b>31 494</b>	<b>771 233</b>	<b>876 409</b>	<b>921 066</b>	
<b>Cash Payments by Type</b>																
Employee related	17 942	17 905	17 905	17 920	17 922	26 926	19 977	17 958	17 947	17 549	18 536	19 603	228 090	242 856	258 566	

Remuneration	1 626	1 665	1 621	1 641	1 661	1 765	1 608	2 200	1 700	1 765	1 723	1 701	20 675	21 998	23 406
Finance charge	450	468	499	483	490	488	493	421	435	480	490	662	5 859	6 204	6 545
Bulk purchase	15 627	15 288	15 888	15 700	15 132	15 374	15 000	15 900	15 550	15 900	15 978	16 890	188 227	203 398	219 792
Bulk purchases - Water & Sewer												-	-	-	-
Other materials												-	-	-	-
Contracted services												-	-	-	-
Transfers and grants - other municipalities												-	-	-	-
Transfers and grants - other												-	-	-	-
Other expenditure	2 115	2 141	2 000	2 135	2 200	2 300	2 005	2 110	2 160	2 045	2 100	2 631	25 942	27 473	28 984
<b>Cash Payments</b>	<b>37 760</b>	<b>37 467</b>	<b>37 913</b>	<b>37 879</b>	<b>37 405</b>	<b>46 853</b>	<b>39 083</b>	<b>38 589</b>	<b>37 792</b>	<b>37 739</b>	<b>38 827</b>	<b>41 486</b>	<b>468 793</b>	<b>501 930</b>	<b>537 294</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	12 332	11 020	12 500	13 000	11 254	11 000	12 300	11 500	12 645	14 500	13 600	15 290	150 941	169 162	172 763
Repayment of	(1 709)	(1 600)	(1 765)	(1 675)	(1 500)	(1 520)	(1 890)	(1 569)	(1 700)	(1 800)	(1 900)	(1 881)	(20 509)	(18 121)	(15 168)
Other Cash Flows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments</b>	<b>48 383</b>	<b>46 887</b>	<b>48 648</b>	<b>49 204</b>	<b>47 159</b>	<b>56 333</b>	<b>49 493</b>	<b>48 520</b>	<b>48 737</b>	<b>50 439</b>	<b>50 527</b>	<b>54 895</b>	<b>599 225</b>	<b>652 971</b>	<b>694 889</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>168 514</b>	<b>(14 793)</b>	<b>(18 170)</b>	<b>(18 531)</b>	<b>102 986</b>	<b>(27 838)</b>	<b>(20 141)</b>	<b>(12 959)</b>	<b>71 120</b>	<b>(21 511)</b>	<b>(13 268)</b>	<b>(23 401)</b>	<b>172 008</b>	<b>223 439</b>	<b>226 177</b>
Cash/cash equivalents at the month end	168 514	153 720	135 551	117 020	220 005	192 167	172 026	159 067	230 187	208 676	195 409	-	172 008	395 447	
Cash/cash equivalents at the beginning of the month	168 514	153 720	135 551	117 020	220 005	192 167	172 026	159 067	230 187	208 676	195 409	172 008	172 008	395 447	621 623

### 13. 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 2014/2015 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 2014/2015 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