

MAKHADO LOCAL MUNICIPALITY



FINAL FOURTH QUATER PROGRESS REPORT

(HIGHER/ORGANISATIONAL LEVEL)

FOR

2017/2018 FINANCIAL YEAR



4th QUARTER SDBIP REPORT 2017/18

(Approved by Council Resolution A.131.30.08.18)

Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
Integrated Development Planning	Good governance and administrative excellence	Reviewed 2017/18 IDP and approved 2018/19 - 2021 IDP by 31 May 2018	Approved 2017/18 - 2021/22 IDP	Reviewed 2017/18 IDP and approved 2018/19 IDP	IDP Review	Makhado Municipality	Own Funding	Operational	31/03/2018	31/05/2018	Reviewed 2017/18 IDP and approved 2018/19 IDP	Target Achieved	Reviewed 2017/18 IDP and approved 2018/19 ID	None	None	Council resolutions, Final IDP, Attendance register, invitations for strategic plan,	MM	1	
Performance Management	Good governance and administrative excellence	Approved 2018/2019 SDBIP by 30 June 2018	Approved 2017/18 SDBIP	Approved 2018/2019 SDBIP	SDBIP Development	Makhado Municipality	Own Funding	Operational	31/05/2018	30/06/2018	Approved 2018/19 SDBIP by the Mayor	Target Achieved	Approved 2018/19 SDBIP by the Mayor	None	None	Approved and Signed SDBIP	MM	2	
Performance Management	Good governance and administrative excellence	Reviewed 2017/18 SDBIP by 28 February 2018	Approved 2017/18 SDBIP	Reviewed SDBIP	SDBIP Review	Makhado Municipality	Own Funding	Operational	31/12/2017	28/02/2018	N/A	N/A	N/A	N/A	N/A	Reviewed and signed SDBIP	MM	3	
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through WSP by 30 June 2018	135 employees trained in 2016/2017	Training of 126 employees by June 2018	Training	Makhado Municipality	Income	Operational	01/07/2017	30/06/2018	6	Target Achieved	13 Employees Trained	N/A	N/A	Attendance Registers	CORP	4	
Human Resources and Organizational Development	Invest in human capital	Number of Councilors trained during WSP by 30 June 2018	16 Councilors trained in 2016/2017	Training of 16 Councilors by June 2018	Training	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	16	Target Achieved	16 Councilors Trained	N/A	N/A	Attendance Registers	CORP	5	
Human Resources and Organizational Development	Invest in human capital	Reviewed and approved Staff Establishment by 30 June 2018	Approved 2016/17 Staff Establishment	Approved Staff Establishment by June 2018	Staff Establishment Review	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Approved Staff Establishment by June 2018	Target Not Achieved	Draft Staff Establishment in place	Delay in consolidation of inputs from departments	Inputs from four of the five departments were consolidated by the end of Quarter (B&T, Corporate Serv, Comm Serv, Planning)	Minutes and attendance registers, Diagnostic Report, Council resolution and Approved Staff Establishment	CORP	6	

4th QUARTER SDBIP REPORT 2017/18

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R'000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.
Human Resources and Organizational Development	Invest in human capital	Developed and approved Institutional HR Plan by June 2018	Institutional HR Strategy in place	Approved Institutional HR Plan by June 2018	Development of Institutional HR Plan	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Approved Institutional HR Plan by June 2018	Target Achieved	HR Plan in place	None	None	Approved Institutional HR Plan, Council Resolution	CORP	7
Human Resources and Organizational Development	Invest in human capital	Number of people from EEP target groups employed in three highest levels of management in compliance with approved EE Plan by 30 June 2018	Four (4) Employees Recruited	Four (4) Employees to be recruited	Recruitment in terms of EE Plan	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	4	Target Not Achieved	Appointed a CFO and Manager. Salary could not make it at the interviews	Shortlisted female candidates could not make it at the interviews	Selection process to be biased towards women	Appointment letters and EE Plan	CORP	8
Spatial and Town Planning	Advance Spatial Planning	% Permission of Occupation (PTO's) processed by 30 June 2018	100% (139/139)	100%	Permission to Occupy	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	100%	Target achieved	Twenty (21) PTO's have been sent to COGHSTA	None	None	Registers and Activity reports	DEVP	9
Waste Management	Promote community and environment at welfare	% of households in urban areas with access to refuse removal by 30 June 2018	100% (11690 Households)	100% (11690 Households)	Waste Management	Makhado Town, Tshikola Township, Venterfontein, Valerval Township, Dzanani Township	Own Funding	Operational	01/07/2017	30/06/2018	100% (11690 Households)	Target achieved	The number of 9998 households as captured on the munsort has been serviced	The number as per stats SA differs with the per Munsort. The number of households as captured on the munsort. The number of households as captured on the munsort.	The number of 9998 households as captured on the munsort has been serviced	Signed Collection slips	COMM	10
Waste Management	Promote community and environment at welfare	Number of households with access to refuse removal in rural areas by 30 June 2018	6263 Households	6889 Households	Waste Management	All Rural Areas within Makhado	Own Funding	Operational	01/07/2017	30/06/2018	6889 Households	Target achieved	The number of 7802 households referring waste to referral points have been serviced	None	None	Signed Collection slips	COMM	11
Waste Management	Promote community and environment at welfare	To Procure furniture for Makhado Parks by 30 June 2018	New	Makhado Parks	Parks Furniture	Makhado Parks	Own Funding	200 000.00	01/07/2017	30/06/2018	Delivery of furniture	Target not achieved	The tender has been advertised and waiting for evaluation.	Delay in the procurement	Align with the procurement plan	Approved Memo and invoices	COMM	12

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R'000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.	
Waste Management	Promote community and environment at welfare	To purchase 25 Skip Bins by 30 June 2018	New	25 Skip Bins	Skip Bins	Makhado Municipality	Own Funding	250 000.00	01/07/2017	30/06/2018	Purchased Skip Bins	Target not achieved	The tender has been advertised and waiting for evaluation.	Delay in the procurement	Align with the procurement plan	Advert	COMM	13	
Waste Management	Promote community and environment at welfare	To purchase 500X210L Steel Drums by 30 June 2018	New	500X210 L Steel Drums	Steel Drums	Makhado Municipality	Own Funding	300 000.00	01/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Advert	COMM	14	
Waste Management	Promote community and environment at welfare	To electrify Dzanani Transfer Station by 30 June 2018	New	Electrification of Dzanani Transfer Refuse Station	Electrification of Dzanani Transfer Refuse Station	Dzanani	Own Funding	210 000.00	01/07/2017	30/06/2018	N/A	N/A	N/A	N/A	N/A	Invoices Completion Certificate	COMM	15	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Electricity Provision	Promote community and environment at welfare	Upgrading of bulk capacity by 30 June 2018	Insufficient electricity supply in Makhado	Upgrading of substation	Upgrading of Bulk Supply, Makhado Main Substation	Various areas	INEP / Own Funding	10910500	01/07/2017	30/06/2018	Annual Target	Target not Achieved	Eskom is busy processing long lead material orders	Delay in Eskom processing long lead material orders	Follow-ups with Eskom	Signed agreement and proof of payment	TECH	16	
Electricity Provision	Accessible basic and infrastructure services	Number of households connected with electricity by 30 June 2018	New	300 Household electrified	Electrification of households (post connections)	Marankwe Tshitwi, Sane Smokey Stralrhad Doli-Doli Aton Mudimeli Magau Tshindzulu Mangwele Maanganani Kronie Nidouvhada Tshikhodobo Makhita Manayhela Mashau Gagobole Flumenbe	Own Funding	14 089 500	01/07/2017	30/06/2018	300 Household (Post connection)	Target Achieved	340 Households connected	None	None	Completion Certificate	TECH	17	
Electricity Provision	Accessible basic and infrastructure services by 30 June 2018	Number of households to be connected with electricity by 30 June 2018 (post connections)	None	300	Mudimeli, Mashau, Tshikhodobo, Manayhela, Tshitwi, Mangwele, Maddodonga, Makhitha	Ward 24, 25, 36	30000000	2017/07/01	30/06/2018	180 connections completed by June 2018	Target Achieved	702 Households connected	None	None	Completion Certificate	TECH	18		

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.	
Expenditure management	Sound Financial Management and viability	% MIG spent by 30 June 2018	100% 2016/17 MIG spent	100% MIG Spent	MIG Funding	Makhado Municipality	MIG Funding	106 169 000.00	01/07/2017	30/06/2018	100%	Target Achieved	100% MIG Spent	None	None	Quarterly Financial Report	TECH	19	
Expenditure management	Sound Financial Management and viability	% INEP Grants spent by 30 June 2018	100% 2016/17 INEP Spent	100% INEP Spent	INEP Funding	Makhado Municipality	INEP Funding	25 000 000.00	01/07/2017	30/06/2018	100%	Target Achieved	100% INEP Spent	None	None	Quarterly Financial Report	TECH	20	
Electricity Provision	Accessible basic and infrastructure services	Number of households to be connected with electricity by 30 June 2018	1180	920	Households Electrification	Rathdili, Madabani, Marame paradise and Marhanga Murorani	Ward 23,25,03	6 289 999	01/07/2017	30/06/2018	Construction completed in all projects. Electrical Network System (ENS) in progress	Target not Achieved	720 Households connected	The planned connections could not be achieved due to the fact that the quantity was taken from the design which included built and not build stands	In future if the designs indicate stands which are not built yet it will later be treated as post connections	Completion Certificate	TECH	21	
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Kilometer of roads surfaced by 30 June 2018	13.6 kilometer surfaced	10.4 kilometer surfaced roads	Upgrading of roads from gravel to surfaced	Sereni, Thenda to Mashamba, Tshikwarani to Zamekoste, Tshedza to Vuvha, Mbokola, Gombil, Tshinyuni to Mpagi road, Valdezia xitacini to Jiwenti	MIG	16 500 000	01/07/2017	30/06/2018	10.4 kilometer surfaced roads	Target not Achieved	Tshedza to Vuvha phase 2, Xitacini to Jiwenti, phase 1 and Sereni to Mashamba are completed	Mudnell access road phase 2, Tshikwarani to Zamekoste phase 2 and Gombila to Tshinyuni phase 2 will be completed in september 2018 because of the variation orders	-	Completion Certificates	TECH	22	
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY																			
Financial Statements	Sound Financial Management and viability	Unqualified audit opinion for the year under review (16/17)	Qualified audit opinion (2015/16)	Unqualified audit opinion on previous financial year (2016/17)	Audit Opinion	Makhado Municipality	Own Funding	Operational	01/09/2017	31/06/2018	N/A	N/A	N/A	N/A	N/A	AG report	B&T	23	
Financial Statements	Sound Financial Management and viability	Development and Sunison of Mid-year Financial Statement (MFS)	New	Development and Sunison of 2017/18 Mid-year Financial Statement (MFS)	Development of Financial Statement	Makhado Municipality	Own Funding	Operational	01/01/2018	31/03/2018	N/A	N/A	N/A	N/A	N/A	Approved and Audited Mid Year Financial Statements by Audit Committee	B&T	24	

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R'000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.
Financial Statements	Sound Financial Management and Viability	AFS developed and submitted by 31 August 2017	2015/16 AFS developed and submitted	2016/17 AFS developed and submitted by 31 August 2017	Development of AFS	Makhado Municipality	Own Funding	Operational	01/07/2017	31/08/2017	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	B&T	25
Expenditure management	Sound Financial Management and Viability	% Capital budget spent by 30 June 2018 (Total budget spent/total budget)	76% (Total budget spent/total budget)	76% (Total budget spent/total budget)	Capital Budget	Makhado Municipality	Own Funding	182 816 142 05	01/07/2017	30/06/2018	76% Capital Exp	Target Achieved	87% Capital Budget Spent	N/A	N/A	Quarterly Financial Reports	MM and All Directors	26
Budget and Reporting	Sound financial management and Viability	Approved budget by 31 May 2018	Approved 2017/18 Budget by Council by 31 May 2017	Approved 2018/19 Budget by 31 May 2018	Budget Approval	Makhado Municipality	Own Funding	Operational	01/07/2017	31/05/2018	Final budget approved by Council by 31 May 2019	Target Achieved	Final budget approved by Council by 31 May 2019	None	None	Approved budget and Council Resolution	B&T	27
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 2018	12 Section 71 Reports submitted	12 Section 71 Reports Submitted	Section 71 report submission	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	3 Target Achieved	Target Achieved	Three (3) Section 71 Reports Submitted	None	None	Copy of acknowledgment of receipt by Treasury	B&T	28
Supply Chain Management	Sound financial management and Viability	Reviewed Supply Chain Management policy by 30 June 2018	2016/2017 Supply Chain Management policy was reviewed and amended	Reviewed Supply Chain Management policy	Supply Chain Management	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Reviewed Supply Chain Management policy approved by Council	Target Achieved	Reviewed Supply Chain Management policy approved by Council	None	None	Approved Revised SCM Policy and Council Resolution	B&T	29

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R'000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.
Asset Management	Sound financial management and viability	Updated Asset Register by 30 June 2018	2016/17 Updated Asset Register	100% Update of Asset Register per Quarter	Updating of Asset Register	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	100% Update of Asset Register per Quarter	Target Achieved	The asset register is updated monthly	None	None	Delivery Note and Updated Asset Register	B&T	30
Revenue Management	Sound Financial Management and viability	Number of Revenue Enhancement Policies Reviewed	6 Reviewed Revenue enhancement policies	4 Revenue Enhancement Policies reviewed and approved	Own Funding	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	4 Revenue Enhancement Policies reviewed and approved (Property Rates, Indigent, Credit Control, Debts write-off)	Target Achieved	Four(4) Revenue Enhancement Policies reviewed and approved (Property Rates, Indigent, Credit Control, Debts write-off)	None	None	Final and approved Policies by Council (Property Rates, Indigent, Credit Control, Debts write-off)	B&T	31
Expenditure Management	Sound Financial Management and viability	% Financial Management Grant spent by 30 June 2018	100% 2016/17 Financial Management Grant Spent	100% 2017/18 Financial Management Grant Spent by 30 June 2018	Spending of FMG	Makhado Municipality	FMG Funding	1 700 000.00	01/07/2017	30/06/2018	100% 2017/18 Financial Management Grant Spent by 30 June 2018	Target Achieved	100% of FMG Budget spent	None	None	Approved and Submitted Expenditure Report	B&T	32
Revenue Management	Sound financial management and viability	% Billed revenue collected by 30 June 2018	90%	90%	Revenue Collection	Makhado Municipality	Own Funding	Operational	2017/01/07	30/06/2018	90%	Target Achieved	92% of Revenue Collected	None	None	Billing versus Actual payment Reports (Section 71)	B&T	33

LOCAL ECONOMIC DEVELOPMENT

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.	
Local Economic Development	Invest in local economy	Number of LED projects supported 30 June 2018	9 Projects Supported by June 2017	5 Projects Supported by March 2018	LED Strategy Projects (Nhabalala Agricultural, Mulina-Panani poultry, Zamekonste Poultry, Yhumashelo Cop, Zwidonaka and Mphophu Brick making)	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	N/A	Target not achieved	Four (4) projects supported	Inadequate Funding	N/A	LED strategy implementation report	DEVP	34	
Spatial and Town Planning	Advance Spatial Planning	Percentage applications processed per quarter (Rezoning, subdivision, special consent and consolidation) assessed by 30 June 2018	172 processed in 2018/17 FY	100% of applications processed	Rezoning of land	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	100%	Target achieved	100% (36) approvals done	None	None	EXCO resolutions	DEVP	35	
Local Economic Development	Invest in local economy	Number of job opportunities created by 30 June 2018	800 Job opportunities	800 job opportunities	Various projects and programs	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	100%	Target achieved	Job opportunities created	None	None	EWWP, CWP and Community Projects employment register	DEVP	36	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Risk Management	Good governance and Administrative Excellence	Number of policies reviewed by 30 June 2018	4 Policies reviewed by 30 June 2017	4 Policies reviewed by 30 June 2017	Review of Policies (Risk Management, Lost Control, Whistle blowing and Fraude Management)	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	4 Policies reviewed and Approved by 30 June 2017	Target Achieved	Policies are reviewed and approved by Council	None	None	Copies of 4 Approved and policies by Council	MM	37	
Risk Management	Good governance and Administrative Excellence	Reviewed and Development of Strategic and Operational Risk Assessment Register by 30 June 2018	Reviewed and Development of 2017/18 Strategic and Operational Risk Assessment Register	Reviewed and Development of 2018/19 Strategic and Operational Risk Assessment Register	Strategic and Operational Risk Register	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Reviewed and Development of 2018/19 Strategic and Operational Risk Assessment Register by 30 June 2018	Target not achieved	Review of Strategic and Operational risk Assessment is only submitted to FC and APAC in July 2018	No incumbent directly responsible for risk management	Review organisational structure.	Approved Strategic and Operational risk register	MM	38	

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Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.
Risk Management	Good governance and Administrative Excellence	Number of Risk Management Committee meetings held 30 June 2018	4 Risk Management Committee meetings held	4 Risk Management Committee meetings held	Risk Management Meetings	Makhado Municipality	Own Funding	Operational	07/07/2018	30/06/2018	1 Risk Committee Meeting Held	Target not achieved	3 out of 4 meeting held	Unavailability of chairperson	-	Attendance Registers and Approved minutes	MM	39
Internal Auditing	Good governance and Administrative Excellence	Reviewed and approved Internal Audit Plan, Audit and Performance Audit Committee Charter by 30 June 2018	Reviewed and approved 2017/18 Internal Audit Plan, Audit and Performance Audit Committee Charter	Reviewed and approved 2018/19 Internal Audit Plan, Audit and Performance Audit Committee Charter by 30th June 2018	Internal Audit projects	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Reviewed and approved Internal Audit Charter, Audit and Performance Audit Charter and submit to council for approval by 30th June 2018	Target Achieved	Reviewed APAC Charter	None	None	Copy of the plan and IA Reports	MM	40
Internal Auditing	Good governance and Administrative Excellence	Number of Audit projects performed in a financial year (17/18)	19 Audit Projects	17 Audit Projects	Internal Audit projects	Makhado Municipality	Own Funding	Operational	07/07/2017	30/06/2018	7 Audit Projects	Target Achieved	All Seven (7) planned projects executed	None	None	17 Audit Projects Reports	MM	41
Internal Auditing	Good governance and Administrative Excellence	Number of Audit and Performance Audit Committee meetings held by 30 June 2018	7 (Seven) Audit and Performance Audit Committee meetings held by 30 June 2017	7 Audit and Performance Audit Committee meetings held by 30 June 2018	Audit Committee Meetings	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	1	Target Achieved	Audit Committee meeting held	None	None	Attendance Registers and Approved minutes	MM	42
Information Technology	Good governance and Administrative Excellence	Number of IT projects implemented by 30 June 2018	8	12	IT Projects	Makhado Municipality	Own Funding	1 820 000.00	01/07/2017	30/06/2017	3	Target Achieved	Four (4) projects implemented	Delay in the procurement process	The project has already been advertised	Appointment letters and Close-out report	CORP	43
Information Technology	Good governance and Administrative Excellence	Installed portal to transmit data for electronic agendas for 10 officials before 30 June 2018	New	Electronic agenda for 10 Councilors + 20 officials- Portal for transmitting data installed	Electronic agenda for 10 Councilors + 20 officials- Portal for transmitting data	Makhado Municipality	Own Funding	350 000.00	01/07/2017	30/06/2018	Project closure report and payment to service provider	Target Achieved	15 Officials and 58 Councilors are currently using electronic agenda	None	None	Appointment letter and Close-out report	CORP	44

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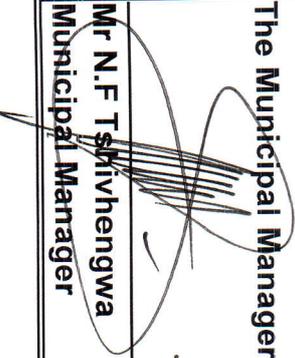
Priority Issue/Programme	Development Objective	Key Performance Indicators	Baseline (2016/2017)	Annual Targets	Project Name	Location	Funding Source	Budget 17/18 R'000	Start Date	End Date	4th Q Targets	Performance Remarks	4th Quarter Actual Performance	Challenges	Measures taken to improve/ intervention	Portfolio Of Evidence	Dept	ID No.
Information Technology	Good governance and Administrative Excellence 2018	Installed Internet connection at Satellite office by 31 March 2018	New	Installed Internet connection at 9 Satellite offices by 31 March 2018	Installation of Internet connection at Satellite office	Makhado Municipality	Own Funding	15 000.00	01/07/2017	31/03/2018	N/A	N/A	N/A	N/A	N/A	Appointment letter and Close-out Report	CORP	45
Information Technology	Good governance and Administrative Excellence	To install Filing System by 30 June 2018	New	Installed Filing System	Filing System	Makhado Municipality	MDTG	500 000.00	01/07/2017	30/06/2018	Appoint a Service Provider	Target Not Achieved	0	Delay in the appointment of a service provider	To be implemented during 2018/19 financial year	Advert Appointment Letter	CORP	46
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened by 30 June 2018	15 (Fifteen) Council Meetings	Six (6) Council Meetings held	Council meetings	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	2	Target Achieved	Three (3) Council Meetings Held	None	None	Minutes, Attendance register, notice of invitations.	CORP	47
Communication	Good governance and Administrative Excellence	Review of BathoPele Service Standards by 30 June 2018	Approved 2016/17 Batho Pele Service Standards	Reviewed and Approved 2017/18 BathoPele Service Standards	Review of BathoPele service standards	Makhado Municipality	Own Funding	Operational	30/12/2017	30/06/2018	Reviewed and Approved 2017/18 BathoPele Service Standards	Target Achieved	Reviewed and Approved 2017/18 Batho Pele Service Standards	None	None	Council resolution and Reviewed Batho-Pele Service Standards	CORP	48
Public Participation	Good governance and Administrative Excellence	Reviewed Stakeholders Management Framework by 30 June 2018	Approved 2016/17 Stakeholder Management Framework	Reviewed 2017/18 Stakeholders Management Framework	Review of Stakeholders Management Framework	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Reviewed 2017/18 Stakeholders Management Framework	Target Achieved	Reviewed 2017/18 Stakeholders Management Framework	None	None	Reviewed 2017/18 Stakeholders Management Framework	CORP	49
Public Participation	Good governance and Administrative Excellence	Reviewed Communications Strategy by 30 June 2018	Approved 2016/17 Communications Strategy	Reviewed and Approved 2017/18 Communications Strategy	Review of Communication Strategy	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	Reviewed and Approved 2017/18 Communication strategy	Target Achieved	Reviewed and Approved 2017/18 Communication strategy	None	None	Reviewed and Approved 2017/18 Communication in strategy	CORP	50
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened by 30 June 2018	Four (4) Imbizos held	Four (4) Imbizos held	Public Participation	Makhado Municipality	Own Funding	Operational	01/07/2017	30/06/2018	1	Target Achieved	One(1) Imbizos held at Tshakuma	None	None	Invitations, Attendance Register	CORP	51

APPROVAL

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 Fourth Quarter Service Delivery and Budget Implementation Plan (SDBIP) of Makhado Municipality for 2017/2018 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 2017/2018 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"

Recommendation by the Municipal Manager:

The Municipal Manager hereby sign off Fourth Quarter Progress Report 2017/18 SDBIP in line with the above legislation


Mr N.F. Tshivhengwa
Municipal Manager

30.08.2018.

DATE