



SDBIP 2018/2019

**Service Delivery and Budget Implementation Plan
2018/2019**



***Vision:** Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development.*



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1. Introduction

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview of the Service Delivery and Budget Implementation Plan (SDBIP)

Kai !Garib Municipality prepared its 2017/18 SDBIP in line with the above. The SDBIP will serve as a “contract” between the administration, council and the community to deliver on the services

outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2017/18 financial year.

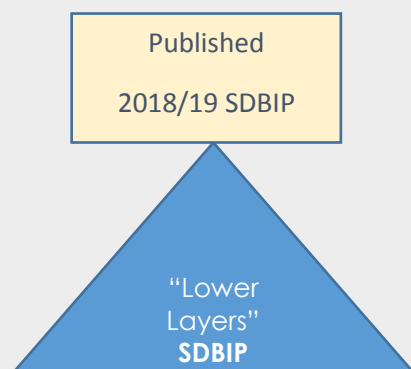
The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.
- Quarterly consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore empower the Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Mayor (Executive Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

2. *Components of the SDBIP*

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2016/17 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the illustration below:



Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP’s will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

- **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- **Top Level SDBIP**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

3. Monthly Revenue by Source

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Description	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	18,355	—	—	—	—	—	2,281	2,281	20,636	20,190	22,209
Service charges - electricity revenue	2	72,621	—	—	—	—	—	2,161	2,161	74,782	73,966	75,446
Service charges - water revenue	2	19,152	—	—	—	—	—	429	429	19,581	21,029	9,579
Service charges - sanitation revenue	2	10,925	—	—	—	—	—	109	109	11,034	12,017	13,219
Service charges - refuse revenue	2	7,912	—	—	—	—	—	158	158	8,070	8,703	9,573
Service charges - other		—						—	—	—	—	—
Rental of facilities and equipment		229						(169)	(169)	60	707	849
Interest earned - external investments		169						(74)	(74)	95	15,143	16,657
Interest earned - outstanding debtors		9,556						(56)	(56)	9,500	—	—
Dividends received		—						—	—	—	—	—
Fines, penalties and forfeits		194						(118)	(118)	76	1,509	1,962
Licences and permits		1,635						(470)	(470)	1,165	1,767	1,930
Agency services		—						—	—	—	—	—
Transfers and subsidies		68,635						—	—	68,635	81,955	88,446
Other revenue	2	625	—	—	—	—	—	(149)	(149)	476	162	188
Gains on disposal of PPE		—						—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		210,008	—	—	—	—	—	4,104	4,104	214,111	237,149	240,058
Expenditure By Type												
Employee related costs		95,673	—	—	—	—	—	7,542	7,542	103,215	100,149	107,111
Remuneration of councillors		6,260						(14)	(14)	6,246	6,569	7,113
Debt impairment		16,644						(9,827)	(9,827)	6,817	17,476	18,350
Depreciation & asset impairment		1,892	—	—	—	—	—	(1,892)	(1,892)	—	15,345	4,695
Finance charges		1,890						(642)	(642)	1,248	3,000	3,500
Bulk purchases		49,903	—	—	—	—	—	7,978	7,978	57,881	55,700	57,900
Other materials		5,956						2,133	2,133	8,089	7,305	8,072
Contracted services		14,114	—	—	—	—	—	(2,288)	(2,288)	11,826	13,565	14,215
Transfers and subsidies		—						—	—	—	—	—
Other expenditure		16,177	—	—	—	—	—	2,415	2,415	18,592	18,040	19,102
Loss on disposal of PPE		—						—	—	—	—	—
Total Expenditure		208,508	—	—	—	—	—	5,406	5,406	213,914	237,149	240,058
Surplus/(Deficit)		1,500	—	—	—	—	—	(1,302)	(1,302)	198	0	(0)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		35,407						—	—	35,407	24,652	63,754
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher		—						—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—						—	—	—	—	—
Surplus/(Deficit) before taxation		36,907	—	—	—	—	—	(1,302)	(1,302)	35,604	24,652	63,754
Taxation		—						—	—	—	—	—
Surplus/(Deficit) after taxation		36,907	—	—	—	—	—	(1,302)	(1,302)	35,604	24,652	63,754
Attributable to minorities		—						—	—	—	—	—
Surplus/(Deficit) attributable to municipality		36,907	—	—	—	—	—	(1,302)	(1,302)	35,604	24,652	63,754
Share of surplus/ (deficit) of associate		—						—	—	—	—	—
Surplus/ (Deficit) for the year		36,907	—	—	—	—	—	(1,302)	(1,302)	35,604	24,652	63,754

4. Monthly Expenditure by Vote

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Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		3,982	-	-	-	-	-	-	-	3,982	4,181	4,382
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		82,752	-	-	-	-	-	9,437	9,437	92,190	110,950	120,861
Vote 4 - CORPORATE SERVICES		2,699	-	-	-	-	-	(517)	(517)	2,182	3,272	3,452
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		154,315	-	-	-	-	-	(4,415)	(4,415)	149,900	118,716	149,117
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		1,666	-	-	-	-	-	(403)	(403)	1,263	24,682	26,000
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	245,415	-	-	-	-	-	4,102	4,102	249,517	261,800	303,812
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		9,463	-	-	-	-	-	2,285	2,285	11,748	9,892	10,729
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		8,306	-	-	-	-	-	146	146	8,452	8,005	8,602
Vote 3 - BUDGET AND TREASURY OFFICE		31,118	-	-	-	-	-	(1,054)	(1,054)	30,065	49,851	42,011
Vote 4 - CORPORATE SERVICES		27,427	-	-	-	-	-	171	171	27,598	28,385	30,067
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		121,995	-	-	-	-	-	3,146	3,146	125,140	130,452	137,388
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		10,199	-	-	-	-	-	711	711	10,910	10,562	11,260
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	208,508	-	-	-	-	-	5,405	5,405	213,912	237,149	240,058
Surplus/ (Deficit) for the year	2	36,907	-	-	-	-	-	(1,302)	(1,302)	35,604	24,652	63,754

5. Top Level SDBIP

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Office of the Municipal Manager														
No	KPA	IDP Objective	Sub Directorate	2019/2019 KPI	Measurement	POE	Baseline	Annual Target	Annual Actual	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Internal Audit	Internal Audit to perform an assessment of the internal control environment within the municipality and issue at least four internal audit reports to the Audit committee during the year	Number of Internal Audit reports compiled and submitted to Audit Committee	Manager: Internal Audit - Audit Reports	New	4		30-Jun-19	1	1	1	1
2	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Internal Audit	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee and Accounting Officer for approval by 30 June 2019.	Approved by Chief Accounting Officer and Audit Committee	Manager: Internal Audit - Audit Reports	New	4		30-Jun-19	N/A	N/A	N/A	1
3	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	PMS	Compilation and submission of Section 46 report by 31/08/2017 to AG.	Compilation and submission of Section 46 report by 31/08/2018 to AG	PMS Unit	New	1		30-Jun-19	N/A	N/A	N/A	1
4	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Risk Management Unit	Review and submit the risk register to the accounting officer by 31 March 2019	Strategic risk register	Risk Manager: Strategic risk register	1	4		30-Jun-19	0	0	0	1
5	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Finance department	Actual Operational expenditure / Operational Budget. 5% Deviation of actual operational expenditure of departmental budget by 30 June 2019	5% Deviation of actual expenditure vs departmental budget by 30 June 2019	Director of Finance	1	1		30-Jun-19	0	0	0	1

Directorate Corporate Services														
No	KPA	IDP Objective	Sub Directorate	2019/2019 KPI	Measurement	POE	Baseline	Annual Target		Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
6	Service Delivery and Infrastructure Development (NKPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	Libraries to continue to deliver services in all communities and development of services to include rural areas	An increase in the number of special library programmes for the youth especially in rural areas	Director Corporate Services - reports on special programmes per library	2 special programmes per library per year	4		30-Jun-19	1	1	1	1
7	Municipal Transformation and Institutional Development (NKPA 4)	Developing a capable and development state (PDO 15)	Human Resources	The unit to implement the regular review of the leave plan	The leave plan reviewed	Director Corporate Services - Annual Leave Plan reviewed	Submission of documentary proof (minutes/ progress reports) on reviewal of document	New		30-Jun-19	1	1	1	100%
8	Municipal Transformation and Institutional Development (NKPA 4)	Developing a capable and development state (PDO 15)	Human Resources	HR to monitor the implementation of the Human Resource Management Plan through conducting at least one review annually	The HRM plan tabled	Director Corporate Services - Annual Leave Plan reviewed	Submission of documentary proof (minutes/ progress reports) on reviewal of document	New		30-Jun-19	1	1	1	100%

Directorate Technical Services														
No	KPA	IDP Objective	Sub Directorate	2019/2019 KPI	Measurement	POE	Baseline	Annual Target		Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
9	Service Delivery and Infrastructure Development (NKPA 1)	Limiting the Impact of our Presence in the Natural Environment to Return to a Heritage of Preservation (PDO 8)	Solid Waste Management	Solid waste management unit to remove waste and refuse in all areas of Kai Garib Municipality on a weekly basis	After inspection all refuse removed and sewerage waste attended to with an updated monthly public complaints register and/or calls logged regarding complaints	Superintendent: Waste - 12 reports on the removal of waste and sanitation along with logged calls	12 reports on the % of refuse removal complaints received and attended to along with the % of sewerage waste collections complaints received and attended to	12		30-Jun-19	3	3	3	3
10	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Solid Waste Management	The department to continue service delivery of refuse removal in urban areas in accordance with service standards by 30 June 2019	Number of reports on refuse removal	Superintendent: Waste - 12 reports on the removal of waste and sanitation along with logged calls	12 reports on the % of refuse removal complaints received and attended to along with the % of sewerage waste collections complaints received and attended to	12		30-Jun-19	100%	3	3	3
11	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Solid Waste Management	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter	Superintendent: Waste - 12 reports on the removal of waste and sanitation along with logged calls	12 Reports	12		30-Jun-19	3	3	3	3
12	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water and Sanitation	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	80% of samples meeting minimum biological standards quarterly	Superintendent: Waste & Sanitation	12 Reports	12		30-Jun-19	80% of samples meeting minimum biological standards quarterly	80% of samples meeting minimum biological standards quarterly	80% of samples meeting minimum biological standards quarterly	80% of samples meeting minimum biological standards quarterly
13	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	Energy Management <10% electricity losses due to distribution per annum	Energy Management <10% electricity losses per annum	Superintendent: Electricity	1 Report	1		30-Jun-19	N/A	N/A	N/A	100% of requests completed
14	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	New electricity Pre-paid meter connections	New electricity Pre-paid meter connections - 100% of requests completed	Superintendent: Electricity	1 Report	1		30-Jun-19	N/A	N/A	N/A	100% of requests completed
15	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	Installation of electricity pre-paid meters for Indigent customers	Prepayment meters for Indigent customers - 100% of requests completed	Superintendent: Electricity	1 Report	1		30-Jun-19	N/A	N/A	N/A	100% of requests completed
16	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	100% of EEDSM allocation spent by 30 June 2019	100% of EEDSM allocation spent by 30 June 2019	Superintendent: Electricity	1 Report	1		30-Jun-19	N/A	N/A	N/A	100% of EEDSM allocation spent by 30 June 2019

Directorate Planning and Development														
No	KPA	IDP Objective	Sub Directorate	2019/2019 KPI	Measurement	POE	Baseline	Annual Target		Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
17	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	LED	The unit to develop the local economy, develop skills and eradicate poverty	Number of businesses provided with a development programme	Director: Planning and development - 4 reports	New	4		30-Jun-19	1	1	1	1
18	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	PMU	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	Director: Planning and development - 4 reports	1	1		30-Jun-19	N/A	N/A	N/A	Number of jobs created for the financial year
Directorate of Finance														
No	KPA	IDP Objective	Sub Directorate	2019/2019 KPI	Measurement	POE	Baseline	Annual Target		Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
19	Municipal Financial Viability and Management (NKPA 3)	Strengthen and implement financial and asset management by 30 June 2019 (PDO 2)	Revenue	Revenue unit to strengthen and implement financial management by ensuring a collection rate of 90% by 30 June 2019	Percentage of collection rate	Manager: Revenue - Financial Audit reports	New	90		30-Jun-19	N/A	N/A	N/A	90%
20	Municipal Financial Viability and Management (NKPA 3)	Implement financial reforms as required by MFMA before 30 June 2019 (PDO 3)	Budget and reporting	Budget and Reporting unit to implement financial reforms as required by maintaining a debt coverage cost coverage ratio of at least 2:1 annually	Debt coverage and cost coverage ratios in internal audit financial reports	Manager: Budgeting and Reporting - Internal audit financial reports indicating ratios	New	2:1		30-Jun-19	N/A	N/A	N/A	2:1
21	Municipal Financial Viability and Management (NKPA 3)	Implement financial reforms as required by MFMA before 30 June 2019 (PDO 3)	Budget and reporting	Budget and Reporting unit to implement financial reforms as required by maintaining a budget variance of 10% or less	Complete reports on budget variance	Manager: Budgeting and Reporting - Financial and audit reports indicating a comparison between projected budget expenditure and actual expenditure.	New	10%		30-Jun-19	N/A	N/A	N/A	10%
22	Municipal Financial Viability and Management (NKPA 3)	Strengthen and implement financial and asset management by 30 June 2019 (PDO 2)	Budget and reporting	Budget and Reporting unit to implement financial reforms as required by maintaining a budget variance of 10% or less	Compilation and Submission of Section 72 report to the Mayor, National Treasury and Provincial Treasury by 25 January 2019	Manager: Budgeting and Reporting - A complete approved Section 72 report with proof of submission to relevant stakeholders	New	1		30-Jun-19	0	0	1	1

6. Project List

No	Focus Area	Strategic objectives	Programme /Project	Funding	Directorate	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Curriescamp: Upgrading of Water Network	MIG	Planning and Development	Upgrading of Water Network: Curriescamp - 100% completed by 31 July 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%
2	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Eenduin/ Loxtonvale: Upgrading of Water Network	MIG	Planning and Development	Upgrading of Water Network: Eenduin/ Loxtonvale completed July 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%
3	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	7nde Laan: Upgrading of Water Network	MIG	Planning and Development	Upgrading of Water Network: 7nde laan completed July 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%
4	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Alheit: New cemetery	MIG	Planning and Development	New cemetery in Alheit completed in July 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%
5	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Kakamas: Feasibility Study (Cemetery)	MIG	Planning and Development	Feasibility study completed for new cemetery in Kakamas in June 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%
6	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Ward 10: Provision of high mast lighting	MIG	Planning and Development	Providing community lighting in Kenhardt (Ward 10) before June 2019	Completion certificate, minutes of meetings / site visits - report	Output	New	100% Completion	30/06/2019	25%	50%	75%	100%

The SDBIP is hereby approved by:

MM LOUW: MAYOR

Date