



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2017/2018



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

## STRATEGIC OVERVIEW

### VISION:

A developmental Municipality that provides needs satisfying sustainable services

### MISSION:

To strive for a people centred Municipality that delivers sustainable services underpinned by the following principles:

-  Efficiency
-  Effectiveness
-  Economy
-  Integration and
-  Accountability







## ACRONYMS:

<u>ACRONYM</u>	<u>DESCRIPTION</u>	<u>ACRONYM</u>	<u>DESCRIPTION</u>
SAGE EVOLUTION	Financial System	LED	Local Economic Development
AFS	Annual Financial Statements	LUMS	Land Use Management System
AG	Auditor General	MFMA	Municipal Financial Management Act
AGSA	Auditor General Of South Africa	MIG	Municipal Infrastructure Grant
COGHSTA	Cooperative Governance And Human Settlement And Traditional Affairs	MSIG	Municipal Services Information Grant
EPWP	Extended Public Works Program	NT	National Treasury
FMG	Financial Management Grant	PMS	Performance Management System
GIS	Geographic Information System	PMU	Project Management Unit
GRAP	Generally Recognised Accounting Practices	PPE	Personal Protective Clothes
HR	Human Resource	SMME	Small Micro, Medium Enterprises
IDP	Integrated Development Plan	SMS	Short Messaging Services
IWMMP	Integrated Waste Management Plan		



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## KPA 1:SPATIAL RATIONALE

### Objective:

To ensure acquisition and sustainable use of land and promote growth and development

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
SR01	Economic Development and Planning	Identify suitable land packages for development in accordance with SDF	5,000 ha of suitable land acquired	5,000 ha of land acquired	SDF (identifies strategic pieces of land municipality should acquire for development)	5,000 ha	Identification of strategic land parcels. Community consultation.	Facilitation of community resolution. Surveying, valuation.	Application for registration at Dept. of Rural Development and Land Reform.	500 ha of land acquired	Strategic Land Parcel Identification Report. Community Consultation Report Deeds Registration Certificates	R200
SR02	Economic Development and Planning	Implementation of Land Use Management Scheme as per SPLUMA	Effective Land Use Scheme in Place	Land Use Scheme in Place and SPLUMA compliant	Draft Land Use Scheme	100% completion by 2017/18	Development of Terms of Reference. 10% Appointment of Consultant. 10%	Reviewing of Draft land Use Scheme. 40%	Community Consultation. 20% Finalization of Draft Land Use Scheme. 5%	Table to Council for adoption. 5%. Publish in Provincial Gazette. 10%	Terms of Reference Appointment letters Community consultation Reports Gazettes	R100
SR03	Economic Development and Planning	Implement GIS	GIS software and hardware acquired and commissioned	GIS acquired and fully operational	Hardware and software in place. Draft GIS strategy in place.	100% completion by 2017/2018	Software and Hardware configuration and maintenance 50%	Adopted Strategy. 10%	Launching and handover 40%	Nil	Council Approved Strategy Hardware and software maintenance Report Handover Report	R1000
SR04	Economic Development	Implementation of building control	Policy and regulations in	-Policy and regulations	Workshop material in	100% completion	Nil	Designing and	Workshops Conducted. 7	Nil	Workshop/training	R100



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	and Planning	
SR05	Economic Development and Planning	Formal settlement planning (site demarcation)	Formalisation of settlements according to LUMS (zoning)	Demarcation of sites (villages) completed	Nil	3 settlements 100% complete	Identification and verification of sites. Draft Terms of reference.35%	Appointment of Service Provider.55 %.	Site Demarcation. 30%	Site Demarcation. 30%	Approved layout plan	R2 400
SR06	Economic Development and Planning	Formalise Jane Furse primary node as a town	Jane Furse declared an urban area (town) in term of LUMS / town planning scheme	-Town planning scheme / zoning completed -Consultations completed -Declaration published -By-laws enacted.	Nil	100% completion by 2017/2018	Development of concept plan 35%	Sourcing comments by external departments. 20%	Public participation 30%	Final Adoption of concept plan. 15%	Approved Layout Plan	R1 800
SR 07	Economic Development and Planning	Cluster based Municipal cemeteries	Ensure effective and efficient utilisation of space	% progress in the implementation of cemetery	Feasibility Study	33% completed	Community Consultation and stakeholder facilitation. 15%	Drafting of layout plan. Engineering services determination. 10%	Circulation of application to sector departments and agencies.5%	Submission of application for approval.3%	Approved Layout Plan	R0.0



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## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective: Provision of infrastructure for improved quality of life**

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) (MIG) Phase 1	Improved accessibility by road	10km of road completed	Design	5km completed	0km	0km	0km	5km	Progress report and/or Completion Certificate	13,157,894.74
BS02	Infrastructure Services	Construction of Rietfontein to Eensaam Access Road Phase 2 (10.5km) (MIG) Phase 2	Improved accessibility by road	10.5km of road completed	5.5km	5km	0km	0km	0km	5km	Progress report and/or Completion Certificate	14,830,231.65
	Infrastructure	Construction of	Improved accessibility	13.5km of	7km	6.5km	0km	0km	0km	6.5km	Progress	



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No.	Director ate	Project	Measurable Objective	Key Performance Indicators	2016/20 17 Baselin e	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
	Infrastructure Services	Thabampshe Cross To Tswaing Access Road(MIG) Phase 2	by road	road completed					m		report and/or Completi on Certificate	16,614,035.0 9
BS04	Infrastructure Services	Construction of Access Road from Glen Cowie to Moloji (5km) (MIG)	Improved accessibility by road	5km of road completed	Design	100% Comple te (5km)	0km	0km	0k m	5km	Progress report and/or Completi on Certificate	15,350,877.1 9
BS05	Infrastructure Services	MIG Overheads	To improve the PMU administration	% Progress in PMU administration	100% expendi ture	100% Spendi ng	25%	50%	75 %	100%	Proof of payments and monthly reports	1,488,575.37
BS06	Infrastructure Services	Construction of road from Mashabela Tribal office to Mphanama(10km)(MIG)	Improved accessibility by road	10 km of road completed	Nil	Design	Plan ning	Appoint ment of Consult ant	Dra ft De sig	Desig n	Detailed Design report	1,754,385.96



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS07	Infrastructure Services	Construction of Access Road from R579 to Mashishing Main Reservoir(2.1km)(EQ)	Improved accessibility by road	2.1 km of road completed	1.1km	2.1km	1.1km	2.1km	2.1 km	2.1km	Progress report and/or Completion Certificate	8,333,333.33
BS08	Infrastructure Services	Construction of Mophala/Ngwantshwane Access Bridge(EQ)	Improved accessibility by road	Bridge completed	Nil	Design completed	0	0	0	Design	Progress report	4,385,964.91
BS09	Infrastructure Services	Construction of Thusong Centre(EQ)	One Stop Government Service Centre to community	Centre/Building completed	Conceptual designs	Detailed Designs	0	0	0	Detailed Designs	Progress report	6,140,350.88



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS10	Infrastructure Service	Construction of access road to Maila Mapisane Tribal Office Phase 4(2.4km) (EQ)	Improved accessibility by road	2.4 km of road completed	2.6 km	2.4km completed	0km	0km	0km	2.4km %	Progress report and/or Completion Certificate	6,140,350.88
BS11	Infrastructure Service	Construction of access road to Mashupye village (2.6km) (EQ)	Improved accessibility by road	2.6 km of road completed	1km	2.6km completed	1km	2.6km	2.6 km	2.6km	Progress report and/or Completion Certificate	9,210,526.32
BS12	Infrastructure Service	Construction of Mangangen Bridge(EQ)	Improved accessibility by road	bridge completed	Design	Bridge Completed	0	0	0	Bridge completed	Progress report and/or Completion Certificate	6,140,350.88
BS13	Infrastructure Service	Construction of Access Road from Sekhukhune Traffic Station to	Improved accessibility by road	0.7 km of road	Nil	0.7km completed	0km	0km	0km	0.7km	Progress report and/or	4,824,561.40



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
	S	Bridge(EQ)		completed		ed					Completion Certificate	
BS14		Construction of Cabrievie/Khayelicha access bridge(EQ)	Improved accessibility by Bridge	bridge completed	Nil	Design completed	0	0	0	Design	Progress report and/or Completion Certificate	4,385,964.91
BS15		Construction of road from Lobethal to Tisane(3.3km) (EQ)	Improved accessibility by road	3.3 km of road completed	Nil	Design completed	0km	0km	0km	Design	Progress report and/or Completion Certificate	438,596.49
BS16		Construction of road from Mokwete to Molapane/Ntwane (6 km) (EQ)	Improved accessibility by road	6 km of road completed	Nil	Design completed	0km	0km	0km	Design	Progress report and/or Completion Certificate	438,596.49



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS17		Construction of Access road to Mochadi(1.5 km) (EQ)	Improved accessibility by road	1.5 km of road completed	Nil	Design completed	0km	0km	0km	Design	Certificate Progress report and/or Completion Certificate	438,596.49
BS18		Construction of Seruteng/Marishane Access Bridge(EQ)	Improved accessibility by Bridge	bridge completed	Nil	Design completed	0	0	0	Design	Progress report	438,596.49
BS19		Glen Cowie old Post Office to Phokwane Police Station(3km) (EQ)	Improved accessibility by road	Design	Nil	Design completed	0km	0km	0km	Design	Progress report	438,596.49
BS20		Electrification of households at Mogudi,Makhoshala	Access to electric energy for	Electrification of households	Nil	347 households	0	0	0	347 h/h electricity	Progress report and/or	5,031,500.00



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No.	Director	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
		Ext 3, Ga Maboki, Mantlanyane, Malaka, Ntoane, Dikatoane, Setebong, Khayelitsha/Clein Cowie(DOE)	households			electrified				fixed	Completion Certificate	
BS21		Electrification of households at Legabeng/stocking, Ga sekele, Dichoueng, Mogashtwa Manamane, Mmotong Ext 5, Marulaneng, Dinotji(DOE)	Access to electric energy for households	Electrification of households	Nil	190 households electrified	0	0	0	190 h/h electrified	Progress report and/or Completion Certificate	2, 755,000.00
BS22		Electrification of households at Masemola Police station Ext, Mamajetse, Sekale /ApelCross, Thabampsh e, Serengeng, Kolokotela,	Access to electric energy for households	Electrification of households	Nil	390 households electrified	0	0	0	390h/h electrified	Progress report and/or Completion Certificate	5, 655 390.00



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
		Vlakpass, Motsielepe (DOE)										
BS23	Infrastructure Services	Maintenance of road and stormwater infrastructure (EQ)	Roads & storm water conditions maintained to industry standards	Completed maintenance of roads and storm water infrastructure	Maintenance plan	100% maintenance of roads and stormwater	25%	50%	75%	100%	Completion reports	2,000,000.00
BS24	Infrastructure Services	Maintenance of electricity Infrastructure (EQ)	Electricity infrastructure condition maintained to industry standards	Maintenance plan electricity	Maintenance plan	100% maintenance of electricity infrastructure	25%	50%	75%	100%	Completion reports	R0.00
BS25	Infrastructure Services	Repair and Maintenance other assets (EQ)	Municipal facilities	Maintenance plan	Maintenance plan	100% maintenance of other	25%	50%	75%	100%	Completion reports	12,000,000.00



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS26	Infrastructure Services	Ward based Expanded Public Works Projects 1. Segwahleng Stone Crushing 2. Recycling of waste 3. Municipal street cleaning 4. Maintenance of municipal sports facilities	Community Services provided through mass job creating methods	EPWP projects supported	4 EPWP projects supported	4 EPWP projects supported	0	0	0	4 projects	Proof of payments and monthly reports	1,158,180.00
BS27	Community Services	Solid waste collection and management	To ensure sustainable environment	% Progress on Solid Waste Management	20% Solid waste management done. (equipment)	100% (Procure refuse bags, management of illegal)	Waste management plans, Minim	Landfill site maintained and waste	Landfill site maintained and waste	Landfill site maintained and waste	Waste management plan and landfill maintenance and waste	R 0



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
					nt procure and waste collected daily )	dumping , bins procured	um resources procured	collecti on	d an d waste coll ecti on	collec tion	collection reports	
BS28	Community Services	Protection of Environmental Sensitive areas	Ensure secured environmental sensitive areas	No. of environmental sensitive areas	06 Wetland protected and one incomplete	4 Environment sensitive areas	NIL	2 wetland fenced	2 wet and fenced	NIL	Completion certificate	R0
BS29	Community Services	Environmental awareness and Clean-up campaigns	Prevention and management of environmental degradation (WMP)	No. of awareness and cleanup activities conducted	06 Awareness activities done	4 Campaigns conducted	1 Campaign aligned conducted	1 Campaign conducted	1 Campaign aligned conducted	1 Campaign aligned conducted	Register	R0



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS30	Community Services	Fencing of cemeteries	Defined cemeteries' boundaries & protection of gravestones from wandering animals	No. of cemeteries fenced	32 Cemetery fenced	10 Cemetery fenced	NIL	3 Cemetery fenced	3 Cemetery fenced	4 Cemetery fenced	Completion letters	R0
BS31	Community Services	Purchase of Salvage Vehicle (Breakdown)	Functional Salvage Vehicle	Salvage Vehicle (Breakdown) Purchased	50% Progress on Consultation and Implementation of IWMP	1 Salvage Vehicle (Breakdown)	NIL	NIL	1 Salvage Vehicle Purchased	NIL	Proof of purchase	R0.00
BS32	Community Services	Library Awareness campaign	Improved access to library and information services	No. of activities held	10 Awareness Campaign	10 Campaigns held.	2 Library awareness and camp	2 Library awareness and campaign	3 Library awareness and campaign	3 Library awareness and campaign	Attendance register and reports	R0



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No.	Director ate	Project	Measurable Objective	Key Performance Indicators	2016/20 17 Baselin e	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS33	Communi ty Services	Road safety programmes	Methods and measures in place to implement road safety programmes	8 Campaign for awareness, and changing attitudes & behavior conducted	Traffic road equipment	8 Campaign for awareness conducted	NIL	3 Campaign for awareness conducted	3 Campaign for awareness conducted	2 Campaign for awareness conducted	Report	R 0
BS34	Communi ty Services	Disaster Relief management	Resources in place to manage all forms of disasters	Minimum resources procured	Annual purchased material	Stock levels (Relief Material)	Minimum resources procured	Minimum resources procured	Minimum resources procured	Minimum resources procured	Reports	R0



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS35	Community Services	Disaster awareness campaign	Plan & resources in place to manage all forms of disasters	1. Plan adopted 2. Minimum resources procured Drills & Awareness campaigns conducted	3 Held	8 Awareness campaigns to be held.	NIL	2 campaigns	3 campaigns	3 campaigns	Attendance register	R0
BS36	Community Services	Upgrading of Sport Facilities (Marishane, Glen-Cowie and Jane Furse Artificial Pitch)	Improved Sport facilities	Maintained Sport facilities.	3 Sports facilities	3 Sports facilities upgrading completed 100%	NIL	Terms of Reference (ToR)	Appoint service providers	Upgrading completed	Completion letter evidence	R0
BS37	Community Services	Sports, Arts and Culture promotion.	To ensure Integrated sporting and cultural activities	Sport and cultural services rendered	Various activities took place.	Sports, Arts and Culture promotion as per	Sport and cultural activities	Sport and cultural activities	Sport and cultural activities	Sport and cultural activities	Attendance register and reports.	R0



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/2017 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
BS38	Community Services	Upgrading of Madibong Landfill offices	Fully functional offices	Complete upgrade of landfill site offices	Existing offices	Complete upgrade of the offices.	Terms of Reference (ToR)	Appointment of service provider	Construction	Upgrading completed	Completion certificate	R0
BS39	Community Services	Purchase of Disaster Response Vehicle	Functional Disaster response vehicle	Purchased Disaster response vehicle	None	Purchased Disaster response vehicle	Raise Requirement	NIL	Delivery of vehicle.	NIL	Invoices and vehicle documentation	R0
BS40	Community Services	Development of designs for Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Increased drivers' license testing capacity	4 additional test tracks / lanes to each DLTC	Existing DLTC	Completed Designs	Terms of Reference (ToR)	NIL	NIL	Completed Designs	Design report	R0
BS41	Community Services	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Re-instated vehicle testing service	Upgraded VTS facilities	Existing (Vehicle Testing Stations)	Functional (Vehicle Testing Stations)	Terms of Reference	Appointment of service provider	Completion	NIL	Report	R0



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No.	Director ate	Project	Measurable Objective	Key Performance Indicators	2016/20 17 Baselin e	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget (R000)
					VTs	VTss	(ToR)		brat ions and equ ipm ent s inst allat ion			



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### KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

**Strategic objective: To create and manage environment that will develop, stimulate and strengthen local economic growth.**

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	Annual Target	Quarterly Targets				Evidence	Budget (R'000)
							1 <sup>st</sup> Quarter (30 Sep 2016)	2 <sup>nd</sup> Quarter (31 Dec 2016)	3 <sup>rd</sup> Quarter (31 Mar 2017)	4 <sup>th</sup> Quarter (30 Jun 2017)		
LED 01	Economic Development and Planning	Economic Summit /forums	Economic summit resolutions with clear growth paths and return on investment	-LED goals set -Data analysis & strategy formulation -Strategy consultations -Strategy & plan funding & adoption	4 LED Forums	1 Economic Summit 4 LED forums	1 LED Forum	2 LED Forum	3 LED Forum	4 LED Forum 1 LED Summit	Attendance register and reports	R200
LED 02	Economic Development and Planning	Developmental support for all LED Sectors	Facilitated developmental support to all LED Sectors	-Ward-based LED profiles developed -Agricultural value chain mapped & promoted -SMMES and Cooperatives given development support	Nil	-1 Updated Ward-based LED profile -1 Updated Agricultural value chain -1 SMMES / cooperatives assisted (in access to business services & skills)	Nil	5 SMME Supported	10 SMME Supported 15 ward profiled	15 SMME Supported 31 ward profiled	Completion certificates and reports	R2 000



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## KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga municipality

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/17 Baseline	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q2 Target	2017/18 Q3 Target	2017/18 Q4 Target	Evidence	Budget 'R000'
BT01	Budget and Treasury Office	Implement mSCOA	Understand and operate mSCOA live system adequately.	MSCOA-compliant financial system running live.	Sage Evolution financial system ready for mSCOA implementation.	MSCOA systems operated live.	Live operation of Sage Evolution on mSCOA chart	Operate GL on latest mSCOA chart	Operate GL on latest mSCOA chart	Operate GL on latest mSCOA chart	MSCOA compliant financial and nonfinancial reports.	R 2 427
BT02	Budget and Treasury Office	Revenue management	Increased own revenue and reduced dependency on equitable share	1. Increased collection on own revenue. 2. Invoices issued and delivered to customers on	1. Revenue enhancement Strategy approved by council/Debt collector. 2. Adopted rates policy/Property rates Act/Valuation	65% revenue collection.	10% revenue collection	15% revenue collection	20% revenue collection	20% revenue collection	Revenue report/Bank statement	R 2 318



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/17 Baseline	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q2 Target	2017/18 Q3 Target	2017/18 Q4 Target	Evidence	Budget 'R000'
				time. 3. Updated valuation roll	n roll/Billing system. 3. Approved valuation roll	Updated Valuation Roll	Nil	Collect Property changes information	Collect Property changes information	Develop and approve supplementary valuation roll.	Supplementary valuation roll/Property changes information.	
BT03	Budget and Treasury Office	Procurement management	Prudent and efficient expenditure management	Implementation of Annual Procurement plan.	2017/18 Procurement plan developed.	Implement all procurement plans within targeted timeframes.	Process 100% of submitted procurement requisitions	Process 100% of submitted procurement requisitions	1. Develop procurement plan. 2. Process 100% of submitted procurement requisitions	Process 100% of submitted procurement requisitions	Monthly and quarterly Procurement plan implementation report.	R 0.00



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/17 Baseline	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q2 Target	2017/18 Q3 Target	2017/18 Q4 Target	Evidence	Budget 'R000'
BT04	Budget and Treasury Office	MFMA internship programme	Improved financial capacity	-Approved FMG programs operational - Financial interns appointed FMG	100% FMG spending	100% completion of all FMG programs	20% FMG spending	30% FMG spending	35% FMG spending	15% FMG spending	1. Signed FMG reports. 2. FMG Spending POE	R 1 660
BT05	Budget and Treasury Office	Budget Management	Credible municipal budget supporting service delivery	-Prepared & tabled on time: -Annual budget -Adjustment budget - IYM- In-Year-Monitoring Reports - Statutory Reports	Approved	-1 Budget - 1 Adjustment budget - 12 IYM Reports - 4 Quarterly reports - 1 Annual Report	1. 3 IYM reports. 2. One Quarterly report	1. 3 IYM reports 2. One Quarterly report	1. 3 IYM reports 2. Half Yearly (Section 72) report 3. One Adjustment Budget	1. 3 IYM reports 2. One Quarterly report. 3. One Annual Budget	1. Signed IYM reports 2. Council resolution. 3. Signed Section 72 reports.	R0.00
BT06	Budget and Treasury	Expenditure Monitoring	Expenditure controls ensuring only authorised	-Approved expenditure controls. - Expenditure-	Budget related policies	Monthly reconciliation and	3 Months reconciliations and	3 Months reconciliations and	3 Months reconciliations and	3 Months reconciliations and	Signed monthly reconciliation and	R 0.00



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/17 Baseline	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q2 Target	2017/18 Q3 Target	2017/18 Q4 Target	Evidence	Budget 'R000'
	Office		spending	budget reconciliation		reports	reports	reports	reports	reports	reports	
BT07	Budget and Treasury Office	Annual Financial Statements (AFS)	AFS compiled as per GRAP, as true reflection of finances and performance, timely	Comply / submit AFS to: 1. Auditor General 2. National & Provincial Treasuries	AFS for 30 June 2016.	AFS submitted to AGSA, Provincial and National Treasury.	AFS submitted to AGSA, Provincial and National Treasury.	Nil	Nil	Nil	Acknowledgment of receipt.	R 0.00
BT08	Budget and Treasury Office	Asset management	Adequate management of all municipal assets	Office Furniture 2. Tipper truck 3. TLB 4. Water Tanker 5. Inventory Acquisition 6. Air Conditioners for all buildings 7. Repair and Maintenance Other Assets	IDP and Budget	1. Acquire furniture for new building 2. 1 Tipper truck 3. 1 TLB 4. 1 Water Tanker 5. Acquire and install air conditioner for all	1. Acquire air conditioners.	1. Acquire Furniture for new building	Nil	1. Acquire Tipper truck 2. Acquire TLB 3. Acquire water tanker	1. Delivery notes. 2. Assets register	R 5 000



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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2016/17 Baseline	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q2 Target	2017/18 Q3 Target	2017/18 Q4 Target	Evidence	Budget 'R000'
BT09	Budget and Treasury Office	Co-ordination of external audit (AGSA audit)	Keep credible records for all financial and performance information for AGSA	-Monthly records on financial & performance activities.	Qualified Audit opinion with matters of emphasis.	Unqualified audit opinion. office	Submit all supporting documents for 2016/17 AFS within three days.	Prepare audit file for 2017/18	Prepare audit file for 2017/18	Prepare audit file for 2017/18	Records of transactions / supporting documents files	R 3 120



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## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
GG01	Risk Management		To promote an effective Risk management	One Operational Risk Assessment.	One Operational Risk assessments	One Operational Risk assessments One strategic Risk assessments	One Operational Risk assessments	Monitoring of operational Risk assessments	Number of Projects risk assessments	Conduct of processes Risk assessments	Approved Risk Assessments reports	
				One Strategic Risk Assessments	One strategic risk assessments	One strategic Risk assessments	One Strategic Risk assessments	Monitoring of One strategic risk assessments	Conduct security risk assessments	Monitoring of Project risk assessments	-Strategic - Monitoring of Project risk assessments	
				Number of Projects risk Assessments	Number of project Risk assessments	Number of project Risk assessments	Number of project Risk assessments	Monitoring of One strategic risk assessments	Monitoring of Operational Risk Assessments	Monitoring of Operational Risk Assessments	-Security risk -Mscoa -Project	
				Mscoa Risk assessments	Mscoa Risk assessments	Mscoa Risk assessments	Mscoa		Monitoring of one strategic Risk assessments	Monitoring of Operational Risk Assessments	-Process	



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
GG02	Risk assessments programmes	MLM	To promote knowledge on how to combat fraud and corruption activities	Anti-fraud and corruption policy and plan reviewed One anti-fraud and corruption awareness conducted	Security Risk Assessments	Security Risk Assessment	Risk Assessments		Monitoring of Mscosa risk assessments	Monitoring of one strategic Risk assessments	Monitoring of Mscosa Risk assessments	
						One anti-fraud and corruption awareness	One anti-fraud and corruption awareness					R700



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



NO.	Project	Project location	Measurable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
GG03	Risk Management	Municipal Manager's office	To raise awareness among staff and Councillors	Number of Staff and Councillors trained	10 Councillors and 10 Officials trained on Risk management	50% Councillors trained	50% Councillors	50% Councillors	50% Councillors	50% Councillors	Training Register	R150
GG04	Risk Management committee	MLM	To provide oversight role to risk management activities	Quarterly Reports to Council	Quarterly Risk Management Committee meeting	Four Quarterly Oversight Reports to Council	1st Quarter meeting	2nd Quarter Meeting	3rd Quarter Meeting	4th Quarter Meeting	Signed Risk Management Committee Minutes	R40



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
GG05	Internal Audit	MLM	To ensure the effectiveness of risk management, controls and governance processes, and provision of assurance that the municipality's established objectives and goals will be achieved	1. Risk based internal audit report 2. Performance information audit reports 3. Ad-hoc audits reports 4. Acquisition of internal Audit software	11 Risk based internal audit reports 2. Four PMS audit reports	1. 17 Risk based internal audit reports 2. Four PMS audit reports	3	6	11	17	Internal audit reports/(Risk based)	R2 200
GG06	Audit Committee e Support	Municipal Manager's office	Exercising oversight role over audits, risk management and Performance management to ensure Council	Oversight report to Municipal	Four oversight reports to Municipal Council	Four Oversight reports to Municipal Council	1 Report	2 Report	3 Report	4 Report	Audit committee reports to Council	R 700



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
			receive quality statutory audits reports									'R000'
GG07	Customer care programs	Corporate Services	To ensure compliance with Bathopele principles.	-No. of Bathopele build up campaign held -No of awareness campaigns. No of satisfaction survey conducted. -No. of reports done.		01 Bathopele build up activity held  02 awareness campaigns conducted	01 awarene sss campaign	01 bathopele build up activity	02 awareness campaign	01 survey conducted	Reports and attendance registers posters , agendas	R450 0
GG08	Management of complaints	Corporate Services	To comply with Bathopele principles	-No. of reports done from suggestion boxes. -No. of feedbacks done on time.	N/A	20 complaints from premiers and presidential hotline  12 monitoring of suggestion boxes	5 complaints resolved 3 monitoring	10 complaints resolved 6 monitoring done	15 complaints resolved 9 monitoring done	20 complaints resolved 12 monitoring done	Register and report	R0.00



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
GG09	Multimedia channels	Corporate Services	Enhance public participation in the affairs of the municipality	No of Mayoral outreach programs	04	4 Programs	01	02	03	04	Municipal programs(attendance register)	R700
GG10	Publications	Corporate Services	To ensure effective involvement of and participation of all stakeholders	No of Documents compiled(Newsletters)	04 Lentu Newsletters	04 Lentu Newsletters	01	02	03	04	Copies of Lentu Newsletters	R9 000
GG11	Municipal branding/ Signage	Corporate Services	To create signage and promote the brand Makhuduthamaga	No of municipal events branded	04	04	01	02	03	04	Attendance registers/ pictures	R 210
GG12	Capacity building of	Speaker's Office	To capacitate and train	No of Councillors	62	62 councillors and 10 ex-officio	31 councillor	62 councillor	N/A	N/A	Attendance	R 800



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
	Councillors		Councillors to play Oversight role	trained	and 10 ex-officio members of councillors trained.	members of councillors trained.	rs	s			registers	
GG13	Capacity building of Ward committees	MLM	To capacitate and train 310 Ward committees	No of Ward committee trained	310 Ward committees	310 Ward committees trained	155 ward committees trained	310 committees trained	N/A	N/A	Attendance registers	R 800
GG14	Speaker's Outreach programme	MLM	Fulfilled public participation deepening democracy	No Public participation programme in place No Public participation events conducted	21 outreach events held	12 Outreach events	3 outreach programmes	6 outreach programmes	9 outreach programmes	12 outreach programmes	12 Attendance Registers	R 120
GG15	Council Logistics	MLM	Fulfilled legislative programme	No Council meetings in programme No Council meetings conducted	4 Ordinary Council held 13 Special Council held1	4 Ordinary meetings 8 Special meetings	1	2	3	4	Council attendance register	R 470
GG16	Children's parliament	MLM	To provide support and advocacy on Children's rights & welfare	No Advocacy programmes hosted/held	Nil	2 Children's parliaments hosted	Nil	1	2	Nil	Attendance Register	R0



## MAKHU DUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
GG17	Mayor's outreach programmes	MLM	Fulfilled public participation deepening democracy	No of Public participation programmes in place & implemented	10 Mayoral outreach programme events	10 Mayoral outreach programme events held	2	5	8	10	Attendance registers	R 250
GG18	Special programmes	MLM	Enhanced public participation for special programmes	No of Special programmes developed and hosted	20 Events held	20 Programme events	5	10	15	20	Attendance registers	R 250
GG19	HIV/AIDS awareness	MLM	To create awareness to Makhuduthamaga residents	Improved health and life expectancy in various way		Implementation of HIV/AIDS mainstreaming strategy 100%	1	2	3	4	Attendance registers	R0
GG20	Whippery support	MLM	To coordinate party whips on issues as directed by Council	No of whippery meetings	08 meetings held	04 Meetings	1	2	3	4	Attendance registers	R0



# MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



NO.	Project	Project location	Measurable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
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**KPA 6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**Strategic Objective: Improve Internal and operation of the Municipality and its stakeholders**

MTOD 01	2018/19 IDP/Budget review	MLM	Improve d governance and deepen community involvement in the affairs of the municipality	No Credible IDP/Budget for 2018/19	1 Credible IDP/Budget for 2017/18	Process plan for 2018/19 F/Y Consolidated analysis phase	1. Proce ss plan for 2018/19	Consolida ted analysis phase	Draft 2018/19 IDP/Budget	1 Final IDP/Budget for 2018/19	Adopted IDP/Budget	R0
MTOD 02	Procurement of PMS system	MLM	Improved governance and deepen community involvement in the affairs of the municipality	Performance management system established Performance report submitted	PMS unit established	PMS system established All Statutory reports compiled and submitted in time	B2B Quarterly Engage ment report	B2B Quarterly Engagem ent report	Annual Report complied	01 System established	PMS System. Annual report	R1000
MTOD 03	Compliance with OHS Act	MLM	Ensured health and safety of employees	No. Of Medical surveillance conducted	ES	2 Medical surveillance reports	1 Medical surveillance conducted		2 Medical surveillance conducted			R750 00
MTOD	Compliance	MLM	Provided	No. Of PPE	ES	14 Traffic officers	14				PPE	R1000 00



**MAKHUDUTHAMAGA MUNICIPALITY SOBIP 2017/2018 FINANCIAL YEAR**

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NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
04	ce with OHS Act		suitable PPE to qualifying employees.	issued		11 Infrastructure/Community Services/OHS Officials 150 EPWP	Traffic officers 11 Infrastructure/Community Services /OHS Officials 150 EPWP				invoices	
MTOD 05	Health Risk Assessment	MLM	Ensured safety of employees/client through identification, evaluation and control of hazards within the Municipality	No. Of Health risk assessments conducted.	ES	12 Health risk assessments conducted.	3 Health risk assessments conducted.	6 Health risk assessments conducted.	9 Health risk assessments conducted.	12 Health risk assessments conducted.	Attendance Register Health risk report	R300 00
MTOD 06	Compliance with COID Act.	MLM	Ensured comprehensive compliance with COID Act	No. Of letters of good standing received from DoL	ES	1 Letter of good standing received from DoL				1 Letter of good standing received from DoL	Acknowledgement of receipt from Department of Labour	R100 00
MTOD 08	Maintain &	MLM	Employee wellbeing achieved	No. Of Wellness activities	ES	4 Wellness activities done.	1 Wellness	2 Wellness activities	3 Wellness activities	4 Wellness activities done.	Wellness report/Attendance	R200 00



## MAKHU DUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
	Implementing municipal Health Plan			done			activities done.	done.	done.		register	'R000'
MTOD 09	Employee sports activities	MLM	Promoted social interaction and team building of staff members through sporting activities	Games held and attended	6 games held	6 Games (1 provincial, 1 national games and 4 practices matches)	1 practice match 1 National games	1 practice match	1 practice match	1 practice match 1 provincial game	Attendance register and Report	R700 0
MTOD 10	Review and Implement WSP	MLM	Enhanced oversight, operational and managerial skills for service delivery	1. compile and lodge WSP and ATR with LGSETA 2. Facilitate training	WSP in place 4 ATR submitted	100% implementation of WSP.	1. N/A 2. 10 courses	1. N/A 2. 10 Courses	1. WSP & ATR Compiled and submitted 2. 10 courses	1. N/A 2. 10 Courses	WSP report	R1 250
MTOD 11	Management of bursary	MLM	Tuition / study fees support for	-Bursary Committee established 20 new students	Adhoc bursary committee established	20 New students intake	Bursary Committee established		20 New students intake completed		Proof of payments	R2 420 C



## MAKHU DUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget
	fund.			intake.								'R000'
MTOD 12	Review & implementation of Organisational structure	MLM	Organisational structure matched with IDP for service delivery	No. Of Council-approved organisational structure in place	1 organisational structure in place	1 Council approved Organisational structure in place				Organisational structure approved by Council	Approved organisational structure	R0.000
MTOD 13	Vetting of staff qualifications	MLM	All staff qualifications vetted	All staff qualification vetted	Nil	60 Employees' qualifications vetted			60 Employees' qualifications vetted.		Vetting reports	R200 000
MTOD 14	Employment Equity	MLM	Workplace equal opportunities entrenched for service delivery	1. Employment Equity Plan developed and in place 2. Statutory EE reports compiled	1. 1 EE Plan developed and in place. 2. 4 Statutory Report on EE Plan compiled	1 Statutory EE plan report.	2 Employment Equity plan in place	3 Statutory EE plan report.	4 Statutory EE plan report.	EE report		R0.0
MTOD 15	Human resource	MLM	Effective management of HR activities and systems	1. No. Of HR policies developed /	21 HR policies in place	1. No. of applicable HR Policies developed/ reviewed.	N/A	N/A	N/A	1. 10 HR policies developed/ reviewed	Adopted HR policies	R120 000



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
MTOD 16	Labour relations management	MLM	Sound labour relations / workplace harmony	2. reviewed No. Of HR Policies adopted by Council		2. No. Of HR policies adopted by Council.				2. 10 HR policies adopted by Council	Minutes of LLF /resolutions	R0.0
MTOD 17	Establish law library	MLM	Updated law / legal reference material for compliance and cutting edge legal services	Updated law / legal material	N/A	1 E-subscription	Procure d law library	Procured law library	Procured law library	Procured law library	Law library material	R800.0
MTOD 18	Draft all municipal contracts	MLM	Service level agreements / contracts to facilitate service delivery	SLAs / contracts drafted	46 SLA Contracts drafted	100% of SLAs/ contracts drafted	All submitted contracts, developed and signed.	All submitted contracts, developed and signed.	All submitted contracts, developed and signed.	All submitted contracts, developed and signed.	Signed contracts	R0.0
MTOD 19	Staff contract management	MLM	Employee contract management awareness to	Contract management workshops /conducted	N/A	4 workshops,	1 workshop	2 workshop	3 workshop	4 workshops	Certificate of attendance	R1700.0



## MAKHU DUTHAMAGA MUNICIPALITY SOBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
MTOD 20	Implementation of existing by-laws	MLM	Consultative meeting by the legal units with user departments for improving implementation.	-Report generated on session conducted with user department.	N/A	-16 working sessions with department publicity campaigns -6 work sessions	4 working sessions	8 working sessions	12 working sessions	16 working sessions	Report	R0.0
MTOD 21	Legal costs	MLM	Ensure appropriate legal representation of municipality in all litigations	Case management	100% legal representation	100% legal representation	Report	Report	Report	Report	Report	R 2700
MTOD 21	Land Audit	MLM	Availability of land	Number of land audit report	Nil	Land audit report	Procurement of land audit specialist	Appointment of service provider	Preliminary report	Final report	Report	R900 00
MTOD 22	IT Infrastructure	MLM	Improved service delivery support through IT systems and infrastructure	Infrastructure acquisition plan in place	1 acquisition plan 100% purchasing of listed	-1 acquisition plan -No. of IT items purchased	Implement Disaster Recovery Plan	Install CCTV Cameras for Main Office	Upgrade Municipal Network	Procure Laptops, Desktops and Printers.	Network upgrade report. Disaster recovery Testing	R5 000



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
MTOD 23	Implementation of File Plan	MLM	To ensure compliance with municipal file plan, records management Policy and procedure manual	-No. of filing cabinets purchased -No of records management campaigns conducted. -Training in records management	N/A	20 filing cabinets to be procured 01 campaigns to be held 01 training in records		01 training on records	01 campaign	20 filing cabinets	File Register	R0.0
MTOD 24	Implementation of Records Management Policy and Procedure manual	MLM	Improved records management for creating audit trails	-No of documents archived. -No of non-archived information disposed	N/A	all documents received are filed according to file plan 12 project will be disposed	all documents received are filed according to file plan 3 project	all documents received are filed according to file plan 03 project disposed	all documents received are filed according to file plan 03 project disposed	File register Disposal registers	S14 Manual. Disposal report	R0.0



## MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

NO.	Project	Project location	Measureable objective	Key performance indicator	2016/17 Baseline	Annual target	Q1	Q2	Q3	Q4	Evidence	Budget 'R000'
							be disposed					

# KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improve Internal and external operation of the Municipality and its stakeholders



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Mr. MATLALA M.K

*[Signature]*

Acting Municipal Manager's Signature

Date: 08 June 2017



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR



Cllr Maitula B.M

Bum Maitula

Mayor's Signature:

Bum Maitula

Date: 08 JUNE 2017



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR