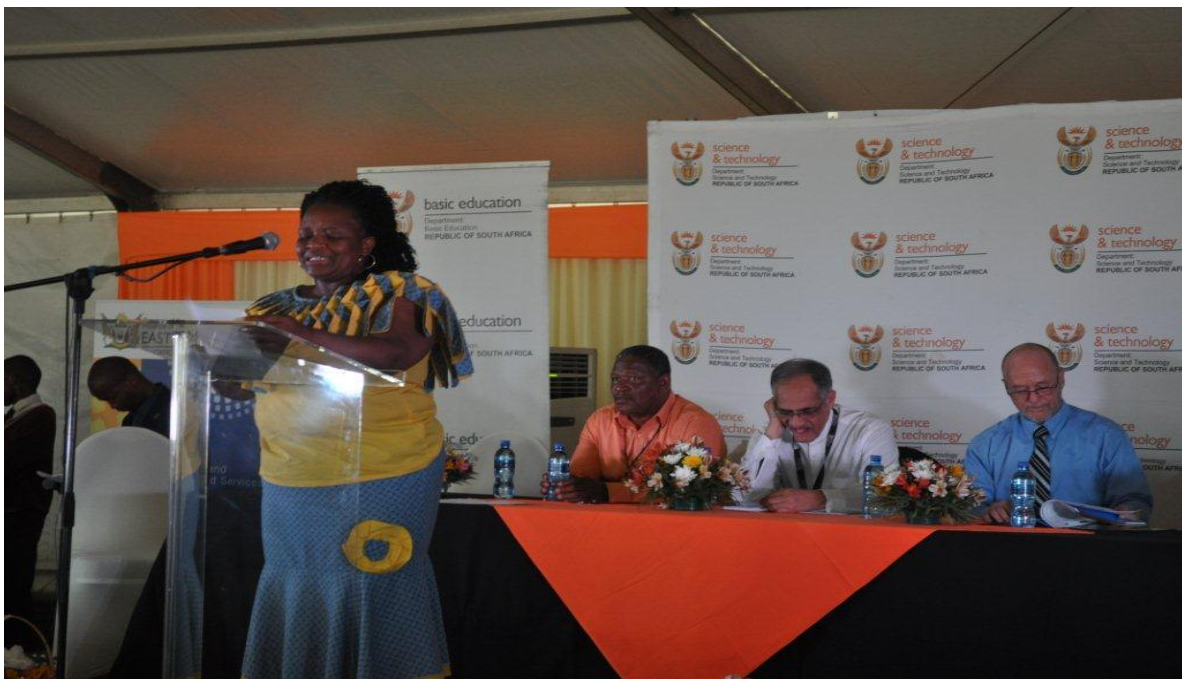




FINAL  
SDBIP SUBMITTED TO  
MAYOR ON

THE  
09 JULY 2014

**INTSIKA YETHU'S MUNICIPALITY SDBIP  
2014-2015**



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## **1. Introduction**

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the municipality's Integrated Development Plan (IDP) and Annual Budget.

The SDBIP interprets the five year IDP into a twelve month contract between the Administration, Council and Community, expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01 July 2014 to 30<sup>th</sup> June 2015. It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of the senior managers. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The IntsikaYethu's SDBIP 2014/15 therefore, will not only ensure appropriate monitoring in the execution of Municipality's budget, but will also serve as the kernel of annual performance contracts for Senior Management and provide a foundation for the overall annual and quarterly organization's performance for the 2014/15 financial year.

## **2. Legislative framework**

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 -
  - 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).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1) (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. Additionally, the Executive Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

### **3. Conceptualisation of Intsikayethu's SDBIP**

The Intsikayethu's SDBIP has been conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to Senior Management. The top level SDBIP therefore includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community. These are drawn from IDP programmes, services and activities that are relevant to each specific department as well as statutory requirements that each department is responsible for. The SDBIP therefore is the key mechanism for implementing and monitoring the different responsibilities and targets each department must fulfil in meeting service delivery needs provided to the community. It is therefore an implementation tool of the Council that gives effect to IDP and Budget.

In terms of the SDBIP concept, information will be gathered regularly on all projects being implemented and reported by field workers to relevant managers who must in turn analyse, quality assure and prepare and reports for monthly management meetings based on the information received.

The capital budget for the current financial year is broken down into the strategic focus areas and objectives in the IDP, providing the first level of linkage between the IDP and the budget. The projected monthly cashflow is broken down into revenue by source and expenditure and budget by department.

The Municipal Manager's scorecard represents the consolidation of all Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The Council, Community and Stakeholders can review these targets and performance in achieving them.

### **4. SDBIP as a monitoring and a reporting tool**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

## 1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

## 2. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

## 3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds IntsikaYethu Local Municipality accountable to the community.

## **5. Principles underpinning our SDBIP**

IntsikaYethu commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be developmental in nature, not intended to be punitive by any means.
- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

## Annexure A

EC135 Intsika Yethu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
<b>Revenue By Source</b>																	
Property rates		170	170	170	170	170	170	170	170	170	170	170	3,000	4,865	5,152	5,436	
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue		9	9	9	9	9	9	9	9	9	9	9	130	234	248	261	
Service charges - other		937	937	937	937	937	937	937	937	937	937	937	2,235	12,542	13,282	14,013	
Rental of facilities and equipment		22	22	22	22	22	22	22	22	22	22	22	0	237	251	265	
Interest earned - external investments		27	27	27	27	27	27	27	27	27	27	27	0	299	316	334	
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines		23	23	23	23	23	23	23	23	23	23	23	0	250	265	279	
Licences and permits		70	70	70	70	70	70	70	70	70	70	70	635	1,400	1,483	1,564	
Agency services		33	33	33	33	33	33	33	33	33	33	33	-	364	385	407	
Transfers recognised - operational		41,268	-	-	-	38,734	-	-	-	38,734	-	-	1,647	120,382	198,021	208,912	
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>42,558</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>	<b>40,024</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>	<b>40,024</b>	<b>1,290</b>	<b>1,290</b>	<b>7,647</b>	<b>140,573</b>	<b>219,403</b>	<b>231,471</b>	
<b>Expenditure By Type</b>																	
Employee related costs		5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617	2,271	64,053	67,832	71,562	
Remuneration of councillors		1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	(0)	13,622	14,425	15,219	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1,700	1,700	1,800	1,899	
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	35,000	35,000	37,065	39,104	
Finance charges		17	17	17	17	17	17	17	17	17	17	17	0	190	201	212	
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other materials		-	-	-	-	-	-	-	-	-	-	-	6,442	6,442	73,751	74,650	
Contracted services		466	466	466	466	466	466	466	466	466	466	466	1,107	6,231	6,598	6,961	
Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	30,579	50,035	52,987	55,902	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>77,099</b>	<b>177,273</b>	<b>254,661</b>	<b>265,509</b>	
<b>Surplus/(Deficit)</b>		<b>33,451</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>30,917</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>30,917</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(69,452)</b>	<b>(36,700)</b>	<b>(35,257)</b>	<b>(34,038)</b>	
Transfers recognised - capital		14,961	-	-	-	14,961	-	-	-	14,961	-	-	(27)	44,856	66,929	67,452	
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>48,412</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>45,878</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>45,878</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(69,479)</b>	<b>8,156</b>	<b>31,672</b>	<b>33,414</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>48,412</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>45,878</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>45,878</b>	<b>(7,817)</b>	<b>(7,817)</b>	<b>(69,479)</b>	<b>8,156</b>	<b>31,672</b>	<b>33,414</b>	



EC135 Intsika Yethu - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue by Vote</b>																
Vote 1 - Exco and Council													-	-	-	-
Vote 2 - Municipal Manager													-	-	-	-
Vote 3 - Corporate Services													-	-	-	-
Vote 4 - Infrastructure Planning and Development		4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	(27)	45,195	48,344	51,003
Vote 5 - Community Services		138	138	138	138	138	138	138	138	138	138	138	634	2,155	2,283	2,408
Vote 6 - Budget and Treasury		43,683				43,683				43,683			8,012	139,060	168,757	178,039
Vote 7 - Local Economic Development		2	2	2	2	2	2	2	2	2	2	2	(0)	18	19	20
Vote 8 - Water Services													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
<b>Total Revenue by Vote</b>		<b>47,934</b>	<b>4,251</b>	<b>4,251</b>	<b>4,251</b>	<b>47,934</b>	<b>4,251</b>	<b>4,251</b>	<b>4,251</b>	<b>47,934</b>	<b>4,251</b>	<b>4,251</b>	<b>8,620</b>	<b>186,429</b>	<b>219,403</b>	<b>231,471</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Exco and Council		267	267	267	267	267	267	267	267	267	267	267	19,145	22,077	23,379	24,665
Vote 2 - Municipal Manager		133	133	133	133	133	133	133	133	133	133	133	12,176	13,642	14,447	15,241
Vote 3 - Corporate Services		183	183	183	183	183	183	183	183	183	183	183	14,411	16,426	17,395	18,352
Vote 4 - Infrastructure Planning and Development		300	300	300	300	300	300	300	300	300	300	300	28,690	31,988	33,875	35,738
Vote 5 - Community Services		283	283	283	283	283	283	283	283	283	283	283	14,914	18,029	19,093	20,143
Vote 6 - Budget and Treasury		300	300	300	300	300	300	300	300	300	300	300	61,874	65,172	69,017	72,813
Vote 7 - Local Economic Development		200	200	200	200	200	200	200	200	200	200	200	7,740	9,939	10,525	11,104
Vote 8 - Water Services													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
<b>Total Expenditure by Vote</b>		<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>158,950</b>	<b>177,273</b>	<b>187,732</b>	<b>198,057</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>(150,330)</b>	<b>9,156</b>	<b>31,672</b>	<b>33,414</b>
Tax ation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>46,268</b>	<b>2,585</b>	<b>2,585</b>	<b>(150,330)</b>	<b>9,156</b>	<b>31,672</b>	<b>33,414</b>

**QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE**  
**Finance, Governance & Admin Cluster**

KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Revenue			To improve revenue collection	By ensuring accurate billing system for all the IYM customers / debtors	Approved annual supplementary valuation roll and tariffs.  Monthly statements that are issued to customers.  Monthly billing reports	Inaccurate billing.  Use of postage and manual delivery of statements	All billable debtors are converted to cash by 30 June 2015	Review the final Valuation Roll.  Supplementary valuation rolls preparation and finalisation.  Reconciliation of Valuation Roll to Billing System.  Loading Accurate Valuation Roll data on Pastel to inform Accurate Billing.	Perform Data Cleansing  Finalise Billing of previously unbilled debtors(Properties)  Finalise Meter Connections and billing for all previously unmetered properties	Perform monthly debtors and Revenue Reconciliations and monitoring of issuing of accounts/state ments to customers.	Perform Data Cleansing  Perform monthly debtors and Revenue Reconciliations and monitoring of issuing of accounts/state ments to customers	Monthly and Quarterly Reports	CFO



KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Full implementation of credit control policy	<p>Awareness campaigns to all our IYM customers.</p> <p>Restricted service to all non-paying customers</p>	Long outstanding debts of our clients (120 days +)	To reduce final provision for impairment of debtors by 50% at June 2015.	<p>Review and Approval of Credit Policy.</p> <p>Review and Approval of Debt Collection Policy.</p> <p>Workshop to Customers on approved Policies.</p> <p>Write off long outstanding /irrecoverable debtors.</p> <p>Cut off services for customers whose accounts go to 60 days of non payment.</p>	<p>Cut off services for customers whose accounts go to 60 days of non- payment.</p> <p>Discounting of Debtors within 120days</p> <p>Reduce illegal connections by 25%</p> <p>Monitor charging of interest on overdue accounts for effective revenue recovery.</p>	<p>Cut off services for customers whose accounts go to 60 days of non- payment.</p> <p>Discounting of Debtors within 120days</p> <p>Reduce illegal connections by 25%</p> <p>Monitor charging of interest on overdue accounts for effective revenue recovery.</p>	<p>Cut off services for customers whose accounts go to 60 days of non- payment.</p> <p>Discounting of Debtors within 120days</p> <p>Reduce illegal connections by 25%</p> <p>Monitor charging of interest on overdue accounts for effective revenue recovery.</p>	Monthly and Quarterly Reports	CFO



KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Expenditure management			To ensure that expenditure incurred is aligned to approved budget and IDP	By spending according to votes	Developed budget plan	Over spending of the budget.  Spending on unfunded mandate	To reduce/eliminate unauthorised expenditure.	Decuster items under Other Expenses, Mayoral Office, Speaker's Office and MM's Office.  Itemisation of Budgets under various Votes and alignment to General Ledger items.	Automatic Lock of all exhausted expenditure items  Monthly Monitor procurement and spending in line with approved Budget and Procurement Plans.	Automatic Lock of all exhausted expenditure items  Monthly Monitor procurement and spending in line with approved Budget and Procurement Plans.	Automatic Lock of all exhausted expenditure items  Monthly Monitor procurement and spending in line with approved Budget and Procurement Plans.	Monthly and Quarterly Reports	CFO

KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Deactivate Override function from the system.	Perform Monthly Expenditure Reviews and Quarterly Budget reviews.	Perform Monthly Expenditure Reviews and Quarterly Budget reviews	Perform Monthly Expenditure Reviews and Quarterly Budget reviews		
								Automatic Lock of all exhausted expenditure items					
								Monthly Monitor procurement and spending in line with approved Budget and Procurement Plans.	Factor and monitor a Budget inclusive of Monthly Commitments.	Factor and monitor a Budget inclusive of Monthly Commitments.	Factor and monitor a Budget inclusive of Monthly Commitments.		
								Perform Monthly Expenditure Reviews and Quarterly Budget reviews.					

KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supply Chain Management			To Strengthen financial management through effective and efficient SCM processes	Centralisation of SCM processes  Development and implementation of procurement plans	All quotations obtained by SCM Unit stamped and signed by SCM officials.  Approved procurement plans.	Decentralisation of procurement process.  Nonexistence of procurement plans.	To reduce irregular expenditure by centralising procurement.	Maintain and Manage a single database located and managed at SCM.  Penalize procurement done outside SCM resulting in contravened processes.	Maintain and Manage a single database located and managed at SCM.  Penalize procurement done outside SCM resulting in contravened processes.	Maintain and Manage a single database located and managed at SCM.  Penalize procurement done outside SCM resulting in contravened processes.	Maintain and Manage a single database located and managed at SCM.  Penalize procurement done outside SCM resulting in contravened processes.	Monthly and Quarterly Reports	CFO



KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				<p>Ensuring value for money.</p> <p>Promotion of local vendors or suppliers.</p>	<p>Conducted suppliers performance evaluation and vetting</p> <p>Awards to the value of R200 000 biased to local suppliers</p>	<p>Lack of supplier performance evaluation and vetting</p> <p>Local suppliers are not fully participating and benefiting from IYM SCM policy</p>		<p>Report on Rotation and Deviations leading to Irregular Expenditure.</p> <p>Monitor implementation of procurement and spending in line with approved budget.</p> <p>Implement Treasury Regulatory Price Index</p>	<p>Report on Rotation and Deviations leading to Irregular Expenditure.</p> <p>Monitor implementation of procurement and spending in line with approved budget.</p> <p>Implement Treasury Regulatory Price Index</p>	<p>Report on Rotation and Deviations leading to Irregular Expenditure.</p> <p>Monitor implementation of procurement and spending in line with approved budget.</p> <p>Implement Treasury Regulatory Price Index</p>	<p>Report on Rotation and Deviations leading to Irregular Expenditure.</p> <p>Monitor implementation of procurement and spending in line with approved budget.</p> <p>Implement Treasury Regulatory Price Index</p>		

KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Budget Planning and Reporting			To ensure effective budget planning and reporting mechanisms	To ensure that budget structure/ system enables accurate and reliable financial reporting	Compliant budgeting and reporting structure produced	<p>Budget is misleading and not realistic as it excludes commitments</p> <p>Unreliable compliance reporting as caused by inaccurate information</p> <p>Unauthorized expenditure caused by budget control measures.</p> <p>In correct allocation of votes lead to misallocation.</p> <p>Absence of underlying assumptions and basis of budget.</p>	Managing a Credible Budget Producing Timely and Accurate Reporting.	<p>Perform General Ledger Cleansing</p> <p>Restatement of Trial Balance</p> <p>Monitor General Ledger transactions on a monthly basis</p> <p>Perform S71 and S72 Reports using Caseware.</p> <p>Budget</p>	<p>Monitor General Ledger transactions on a month basis</p> <p>Perform S71 and S72 Reports using Caseware</p> <p>Advise Council on Budget Adjustments</p> <p>Monitor Monthly Cashflow Projections in line with Available Budget</p>	<p>Monitor General Ledger transactions on a month basis.</p> <p>Perform S71 and S72 Reports using Caseware</p> <p>Advise Council on Budget Adjustments</p> <p>Monitor Monthly Cashflow Projections in line with Available Budget</p>	<p>Monitor General Ledger transactions on a month basis.</p> <p>Perform S71 and S72 Reports using Caseware.</p> <p>Advise Council on Budget Adjustments</p> <p>Monitor Monthly Cashflow Projections in line with Available Budget</p>	Monthly and Quarterly Reports	CFO



KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Records Management			To ensure proper creation, maintenance use, access and disposal of records at IYM	By strengthening and implementing proper records classification systems.	Sound records classification system.  Controlled incoming and outgoing correspondence  Prompt reply/response on information requests.	Misfiling of documents, no proper referencing and security for the records. Unauthorised access to records storage areas.  File movement register is in use.  All documents are date stamped. All received correspondence is registered.  Turnaround time is three working days on information requested 2013/2014.		One workshop for secretaries and registry staff  Disposal of ephemeral records  Recording of all incoming and outgoing correspondence	Appraisal of records classification systems  Disposal of ephemeral records  Recording of all incoming and outgoing correspondence	One workshop for secretaries and registry staff  Disposal of ephemeral records  Recording of all incoming and outgoing correspondence	Appraisal of records classification systems  Disposal of archival records  Recording of all incoming and outgoing correspondence	sound records management and proper referencing of files	Dir Corporate services

KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Skills development			To improve the skills development for councillors and staff of IYM	By implementing trainings, learnerships to councillors and staff according to work place skills plan (WSP).	Trainings and learnerships apprehended for both councillors and staff according to WSP.	One learnership on records was conducted and two skills programmes conducted		Training of Employment Equity Forum, Learnership for non Grade 12 councillors, Skills programme on Fleet Management & transport, Skills programme on Best practice on Risk Management.	Learnership for Records and Archive management, Skills programme on Occupational Health and safety, Skills programme on Basic Cleaning conditions.	Skills programme on Project Management, Short course on P A's training, Skills programme on Risk management, Short course on Office administration, Skills programme on Budget Allocation Revenue Planning & Expenditure.	Skills programme on Supply Chain Management, Learnership on Administration Management & Leadership and Skills programme on Municipal Legislation & public finance Administration.		Dir Corporate services
	Project Budget R390 000.00												
Support to council and committee services			To provide effective administration service and support to council of IYM	By ensuring standing rules and orders of the council are applied.  By ensuring council benefits are correctly implemented	Compiled, signed council agendas and distributed seven days in advance.  Council benefits that are implemented according to government gazette	Council agendas are not distributed seven days in advance.  Council benefits are not fully implemented according to the government gazette	42 Councillor and 8 Traditional Leaders signed for receipt of all Council Agendas seven days in advance	Log sheet signed by Councillors and traditional leaders seven days before Council / Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council / Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council / Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council / Committee Meeting		Dir Corporate services



















				Continuous evaluation of ward committees on their performance	Developed reporting template	No formal reporting tool / template for ward	To develop a reporting template for 210 Ward Committees	Design the reporting template which will talk to Ward Committee performance.	Induction on the new reporting template.	Continuous evaluation of the reports	Continuous evaluation of the reports.	Ward Committee Reports.	
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Public Participation			To have well informed communities that participates in the affairs of IYM	Through public meetings , outreach programmes and road shows	Notice to the public and attendance registers	Well-structured public meeting	Five Structured Meetings (IDP, Budget ,Performance & Tariff Structure., Annual Report and Oversight, CHDM IDP & Budget, Annual Report and Oversight, Bylaws , Public Hearings on public protests.	Outreach programmes on IDP Reviews.	Rep Forum Meetings.	Annual Report & Oversight Road shows.  Budget Adjustment Road shows.	Road shows on final IDP & Budget, Tariff Structure.	Minutes and attendance registers	Municipal Manager
				By conducting community satisfaction surveys	Report	1 community survey conducted	1 community satisfaction survey in 21 wards.	Procurement process commence and appointment of the service provider.	Development of survey report.	Interrogation of the survey report by IYM Council.	Road shows to all 21 wards on the outcomes of the survey.	Minutes and attendance register of the road shows.	
				Establishment of public participation stake holders forum	Established public participation forum	Non-existent of public participation forum	1 Public Participation Forum Established.	Awareness to the communities about the Public Participation Forum.	Establishment of the Forum (one forum per ward) and introduced.	Training of Public Participation Forum on their programmes.	Liaise with the forum for the upcoming of municipal programmes.	Lists of Public Participation Forum and attendance register of public meetings.	

	Project budget R <b>189 190.99</b>												
Communication			To ensure effective communication internally and externally at IYM	By developing communication strategy with in the IYM	Communication strategy in place	Draft communication strategy in place	Final Adopted Communication strategy.	Liaison with the Communication Core Team on development and adoption of the Communication Strategy.	Internal workshops on Communication Strategy.	Implementation of the IntsikaYethu Communication Strategy Document.	Reviewal of the Communication Strategy.	Final Document of the Communication Strategy.	Municipal Manager
	Project Budget												
				By strengthening communication within the institution both internal and external	Conducted LLF meetings, staff meetings, notices, memos, internet and intranet	Structured LLF meetings, staff meetings, notices, memos, internet and intranet.	Strengthening communication both internally and externally	Media briefings with Skawara ,Vukani Community Radio and The Representative.	Production of External Newsletter.	Draft Annual report	Adoption and Printing of the Annual Report	Final Document	
	Project Budget								<b>R4 800</b>		<b>R 87 188.47</b>		



				By strengthening communication with communities through presidential hotline and complaint management system.	By responding to the complaint within 30days	Responded complaints within 30days as turnaround time.	Responded complaints within30 days	Organise meetings with Rapid Response with regards to responses to the complaint within 30 days.	Mayoral Media Messages (Arrive Alive, Christmas)	Enhancement of the municipal website.  Mayoral Media Messages (Easters)	Media briefings (on the municipal performance of the financial circle) and Notices (Youth Month).  Implement the resolution if it's possible.	Final documents of the newsletter, copies of adverts of the media messages and attendance registers.  Copies of responses to complaints.	
	Project Budget									<b>R 897 205.39</b>			





Council support and oversight.			To strengthen council support and oversight within IYM	<p>Functional Audit committee that regularly report to the council</p> <p>Functional risk and anti- fraud committee that regularly report to the council.</p> <p>Developed annual MPAC programme of action</p>	<p>Audit committee reports to the council.</p> <p>Documented and approved risk management framework and anti- fraud and corruption strategy.</p>	<p>No structured reporting to the council 2013/2014</p> <p>All the frameworks are not yet implemented in 2013/2014.</p>	<p>To ensure that Audit Committee Chairperson attends and report at least 2 Council meeting In 2014/2015 financial year</p>		<p>Audit Committee Chairperson to report to Council</p>		<p>Audit Committee Chairperson to report Council</p>	<p>Attendances register. Audit Committee report</p>	<p>Municipal Manager.</p>
			Functional MPAC that regularly report to the council.	<p>By developing a structured annual MPAC programme of action.</p> <p>By reviewing terms of reference guiding MPAC</p>	<p>Audit committee reports to the council.</p> <p>Documented and approved risk management framework and anti- fraud and corruption strategy.</p> <p>By conducting trainings to the MPAC members.</p>	<p>No structured reporting to the council 2013/2014</p> <p>All the frameworks are not yet implemented in 2013/2014.</p> <p>Two reports submitted to the council 2013/2014</p>							

	Project Budget												
Employee relations				<p>By having bilateral meetings with shop stewards on quarterly basis.</p> <p>By having monthly LLF meetings.</p> <p>By capacitating employees, shop stewards on employees relations.</p> <p>Promotion and maintenance of discipline to employees</p>	<p>Bilateral meetings</p> <p>Monthly LLF meetings.</p> <p>Training of employees, shop stewards on employee relations.</p> <p>Disciplinary hearings conducted and decrease of disciplinary hearings.</p>	<p>No structured meetings are on an ad hock basis 2013/2014.</p> <p>One LLF meeting held in two months 2013/2014.</p> <p>One awareness programme conducted 2013/2014.</p> <p>Two trainings on disciplinary skills conducted to managers.</p> <p>One disciplinary skill conducted to shop stewards.</p> <p>One disciplinary hearing were conductedper month 2013/2014.</p>							Municipal Manager

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Social Services Cluster

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
HIV/AIDS			To reduce HIV related mortalities within IYM by 1% to 11.5 by 2017	By providing awareness campaigns and Trainings to communities of IYM in HIV/ AID related issues  By establishing and capacitating HIV/ AIDS forums and support groups through knowledge, skills etc	Conduct trainings sessions and awareness campaigns in the entire ward.  Established forums and support groups and capacitation programs provided.	4 Trainings in 4 wards and 2 awareness campaign conducted for all wards in 2013/2014 financial year  Ground diggers, NGO Forums, LAC forum, community dialogues and War Room in all wards and 5 support groups in 5 wards,		Training   War Room and Support groups  LAC meeting  Community dialogues	01 Awareness Campaign  Training  War Room Support groups  LAC meeting  Community Dialogues World AIDS day	Training   War Room Support groups  LAC meeting  Community Dialogues STI and Condom Week	01 Awareness Campaign  Training  War Room Support groups  LAC meeting  Community dialogues Candle Light Memorial	Attendance registers   Attendance registers  Attendance registers	Community Services Manager.



CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Traffic Safety			To reduce the incidence of Road accidents with IYM by 2% annually by 2017  To strengthen relations with other Sector departments	By conducting massive traffic operations in collaboration with other law enforcement agencies.  By conducting awareness campaigns to road users and schools.	No of Road blocks, traffic inspections and speed checking's conducted.  No of awareness campaigns conducted to road users and schools.	6 massive operations and daily traffic inspections conducted in 2013/2014 financial year.  3 awareness campaigns conducted in 2013/2014.		1 Awareness Campaign  Quarterly meeting	2 Awareness Campaign  Quarterly meeting	2 Awareness Campaign  Quarterly meeting	3 Awareness Campaign  Quarterly meeting		Community Services Manager.
	<b>Project budget</b>												
Licensing				By complying with national standards and regulations of Dept of Transport regarding the issuing of licences	Maintained Zero query compliance report issued by Dept of Transport.	No queries with regard to issues of compliance in 2013/2014 financial year.	Registration and licensing of motor\ vehicles testing learners and driving licence, renewals of driving licences.	Registration and licensing of motor\ vehicles testing learners and driving licence, renewals of driving licences.	Registration and licensing of motor\ vehicles testing learners and driving licence, renewals of driving licences.	Registration and licensing of motor\ vehicles testing learners and driving licence, renewals of driving licences.	Registration and licensing of motor\ vehicles testing learners and driving licence, renewals of driving licences.		Manager Community Services









CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Public Amenities (halls)			To maintain public amenities and recreation facilities within the IYM	By providing security and maintenance of all public amenities services	Well maintained public amenities and secured halls	Security officers and functional hall committees							Manager Community Services.
	Project Budget												
Public Safety			To have functional community safety forum at IYM	By coordinating meetings of community safety forum	No of community safety forums meetings coordinated	2 meeting held in 2013/2014							Manager Community Services
	Project budget												
Policies and By-laws			To develop and review institutional by-laws	By ensuring by- laws are reviewed annually	Developed and reviewed by-laws	By- laws are not reviewed							Manager Community Services
				By ensuring enforcement of bylaws by peace officers	Pearce officers that enforces bylaws								



CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Facilitated Special Programmes run by Development of Social Development.	Sinako Adult Association.	08	To facilitate and monitor implementation of DoSD funded projects.	By organising meetings and providing support for the smooth implementation of project activities.	Documented evidence as proof of facilitated meetings with DoSD.  Convened meetings.	Facilitation haphazard.	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	Manager Community Services.
	Nonkathalo Service Centre.	15											
	Tsomo Elderly Centre.	14											
	Sinenjongo Adult Association.	10											
	Uncedo Home Based Care.												
	Malibongwe Consortium Women Trust.												
	Masibambane Women Organisation	08											
	Bolotwa Domestic Violence Project.												
	ChamamaCheshere Home.												
Masiphathane Single Parents Association													

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	<b>Project Budget</b>												
Facilitated Projects by Department of Health.	HIV/AIDS		To facilitate provision of reliable primary health services and infrastructure.	By supporting the DoH to implement their 2012/13 infrastructure and maintenance plans.	Documented evidence as proof of facilitated meetings with DoH. Convened meetings.	Facilitation haphazard. DoH infrastructure projects not aligned with the municipality	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	Manager Community Services.
	<b>Project Budget</b>								25 000.00	25 000.00	25 000.00	25 000.00	
Facilitated Projects by Department of Education	Support Department in implementing their 5 year plan commitment.	All wards	To support the DoE in implementation of its 5yr plan commitments.	By lobbying the department to implement all commitments for infrastructure construction in their 2012/13 budget.	Documented evidence as proof of facilitated meetings with DoE. Convened meetings.	DoE currently does not align its infrastructure projects with the municipality.	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	Manager Community Services.

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Early Child Development Programme	All wards	To facilitate provision of early child development .	By supporting the attachment of standalone crèches to formal schools	Verify data supplied by DoE with Ward Councillors.	Up to date information on provision of early child development not available.	Provision of credible data.	Development of ECDC database.	Verification and negotiation with DOE.	Negotiation and implementation.	Implementation.	Credible ECDC data.	Manager Community Services.
	<b>Project Budget</b>												
Public Safety and Traffic	High Mast and Street lighting in priority crime spots (Cofimvaba and Tsomo)	09, 14	To contribute in the reduction of crime in the area.	By lobbying Department of SAPS to provide effective service and as the municipality maintain existing infrastructure .	Infrastructure provided.  Provided reports on law and order offences.	Infrastructure not reliable and in extreme cases not there..  Reporting not formalised.	Documented safety issues.	Revive Police forum and develop schedule.	Implementation .	Implementation.	Implementation and review.	Safety reports and schedule of meetings.	Manager Community Services.
	Acquisition of traffic equipment.		To enable Traffic Officers to effectively implement law enforcement .	Improvise law enforcement systems.	Acquisition of modern traffic equipment.	Current systems weak on tracking law offenders.	Implementation of electronic law offenders tracking system.	Procurement of equipment.	Implementation and training.	Implementation.	Implementation & review of system.	Improvement on execution of warrants.	Manager Community Services.



CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	<b>Project Budget</b>							30 000.00	30 000.00	30 000.00	30 000.00		
	Vehicle Testing Centre in Cofimvaba	09	To acquire necessary funding for the establishment of a vehicle testing centre.	To lobby funds for the vehicle testing centre.	Funding acquired.	Traffic centre currently does not have vehicle testing facility.  Outdated designs available.	Availability of approved funding.	Updating of designs and costs.	Approval of designs by Council for lobbying of funds with relevant /potential stakeholders.	Negotiations for funding.	Agreement on funds availability.	Funding availability confirmation.	Manager Community Services.
	<b>Project Budget</b>												
Provision of access to Sports and Parks amenities.	Facilitate and support access to community facilities.	06,15,19, 4,5,7,11, 14	To facilitate construction and upgrading of maintenance of Sports and , local parks.	By facilitating the renovation and upgrading of sport facilities and their maintenance thereof.	Identified and compiled construction and renovation priorities.  Fully functional sports, parks and amenities.	Some dilapidated structures and amenities which may need renovations.	Complete phase one of renovations on identified areas.	Procurement for necessary services.	Appointment of SP. & commencement of project.	Construction continues.	Construction partly completed.	Renovations 50% complete.	Community Services Manager
	<b>Project Budget</b>												
	Upgrade sport facilities (Cofimvaba & Tsomo sports fields).	9, 14	To lobby funding for the upgrade of the sports fields.	By facilitating development of business plan for upgrade of the sports fields.	Funding raised	Sports fields not in good conditions	Upgrade sport facilities.	Procurement & appointment of SP.	Upgrading commences.	Upgrading continues.	Upgrading continues.	Upgrading 50% complete.	Manager Community Services

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	<b>Project Budget</b>	4 446 000.00						111 5000.00	111 5000.00	111 5000.00	111 5000.00		
Public Transport	Facilitate access to public transport	9,14	To facilitate access to effective provision of public transportation	By supporting with basic infrastructure for passenger and public access.	Fully operational public transport facility.	Construction is at 80% completion.	Infrastructure complete and fully functional.	Mobilisation of affected stakeholders and institutional arrangements	Implementation of institutional arrangements.	Negotiations and setting up of structures.	Full implementation of institutional arrangements	Documentary evidence of institutional arrangements.	Manager Community Services
	<b>Project Budget</b>												
Environmental Management	Develop integrated Sector Plan		To develop integrated Environmental Sector plan for environmental management	By developing integrated environmental Sector plan.	Sector plan developed.	No sector plan in place	Environmental sector plan developed and approved.	Procurement and appointment of SP.	Development of Sector Plan.	Finalisation of sector plan.	Adoption of sector plan.	Completed sector plan.	

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Infrastructure Planning and development Cluster

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Road and Transport planning			To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services	Through our Integrated transport plan, we will construct and maintain road transport infrastructure network by:	No of Km's of prioritised roads completed.	Backlog of 970 km's at the end of 2013/2014	44 Km of gravel road to be constructed, stormwater infrastructure	Completion of Roadbed(28.0 km's)	Completion of Roadbed (12km's)Tipping and Processing 26.0km's completed	Roadbed(4km's ) Tipping 14.km's  Processing 14km's	Processing 4.0km's  Storm water pipes 11 crossings		Manager Infrastructure Planning and Development
							Deketshill to Cube Access Road 8.0Km long, 5.5m wide & 12 crossings	8 km of roadbed completed	Tipping and Processing 8 km completed	Storm water pipes 12 crossings			
							Xhume to Nobhokhwe Access Road 6,0Km long, 5.5m wide & 9 crossings		Roadbed 6.0 km completed	Processing 6.0 km completed Tipping and	Storm water pipes 9 crossings		
							Mtwaku Access Road 3Km long, 5.5m wide & 5 crossings.	Completion of Roadbed 3 km	Tipping and Processing 3 km	Stromwater pipes 5 crossings			
							Qumanco Access Road 4,0Km long, 5.5m wide and 3 crossings	Completion of Roadbed 4.0 km	Installation of stormwater pipes .Tipping of material 4.0km completed.	Processing of material 4.0km			



CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Utilising our in-house construction and maintenance unit. External resources	No. of intermodal facilities that are prioritised and completed	One intermodal facility completed  Vehicle testing station.	One intermodal facility completed  Planning of vehicle testing station	Platform  Preparation, fencing of site  Preliminary Design and costing	Stormwater  Final design	Paving, parking bays,  Sourcing of funding and approval	construction of ablution facilities  N/A		
	Project Budget							R 1 275 000	R 1 275 000	R 1 275 000	R 1 275 000		

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Building control and municipal public works			Improvement of municipal infrastructure and amenities	Utilising our maintenance plan , we will keep condition of our infrastructure in good/acceptable condition by:  Utilising our in-house construction and maintenance unit External resources	No. of infrastructure /assets maintained and constructed	Tsomo offices, paving  Cofimvaba and Tsomo town), Cofimvaba sport fields upgrade, Cofimvaba public toilets, fencing (Municipal offices) were constructed in 2013/14.	Wellness centre (building)  Planning of Lubisi chalets	Laying of building foundation  Appointment of consultants	Construction of super structure (brickwork)  Preliminary Design and costing	Construction of top structure (roofing)  Sourcing of funding	Finishes of the wellness centre  Approval of funding		
	Project Budget							R 5 375 000	R 3 375 000	R 2 375000	R 2 375 000		

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Land use planning and human settlements			To achieve integrated land use planning for sustainable human settlements within IYM	Utilising our SDF and Small towns Development Plan, we will establish :  Mixed use settlements(t ownships) Guidance of land use plans	No. of approved townships.  No. of approved developmental project.  No. of beneficiaries in need of sites and housing.	Thabo village township, infill applications were established in 2013/14	Establish the following townships:  Ezintlanti (Mandela View),  Section C/Ext 4 Nkanini.  Establish housing project at Nyanzela/Magwala.	Planning and data analysis, placing of advert on daily news paper. Letters for comments from government departments  Appointment of consultant  Municipality to consult community and Traditional leader on intention to formalise	Undertaking of special ecological and developmental studies  Planning and data analysis, placing of advert on daily news paper. Letters for comments from government departments  advertising and appointment of consultant	Submission of report to Council and submission of application to the DLGTA/SPLUMA Tribunal  Undertaking of special ecological and developmental studies  Planning and data analysis, placing of advert on daily news paper. Letters for comments from government departments	Approval of township from DLGTA/SPLUMA Tribunal, thereafter submission of diagrams to Surveyor General for approval.  Undertaking of special ecological and developmentals tudies	Submission of report to Council and submission of application to the DLGTA	Manager Infrastructure Planning and Development

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Project Budget							R 150 000	R 120 000.00	R 120 000.00	R 120 000.00		
							<p>Re-validation of Joe Slovo, Tsomo Ext 2,3 and Nyanisweni Townships</p> <p>Extension of Polly Township</p> <p>Tsomo LSDF</p>	<p>Adverting of townships on local news paper, circulation of letters of comments to governmental departments</p> <p>Attaining status report from the surveyor general's office.</p> <p>Submission of Business plan to Chris Hani</p>	<p>Undertaking of special ecological and developmental studies</p> <p>Drafting of developmental plans, circulation of application to governmental departments.</p> <p>Approval of funding and appointment of service provider</p>	<p>Report to Council for approval and submission to DLGTA</p> <p>Report to Council and submission of report to DLGTA/SPLUMA tribunal</p> <p>Planning and designs and public consultation</p>	<p>Approval of township by DLGTA after-which sub divisional diagram to be submitted to SG.</p> <p>Approval for rezoning and subdivision by DLGTA/SPLUMA</p> <p>Approval of LSDF by council</p>		
	Project Budget							R 320.00	R 250 000.00	R 85 000.00	R 300 000.00		



CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water and Sanitation			To improve access to basic water and sanitation to citizens of IYM	<p>Using water services development plan by:</p> <p>Maintaining quality drinking water through DWA standards and Water Safety Plans. To maintain the existing infrastructure .</p> <p>Maintaining quality waste water by adhering to DWA standards and waste water risk abatement plan. To maintain the existing infrastructure (water networks, water schemes).</p>	<p>Blue drop percentage</p> <p>Green drop percentage</p> <p>No. Of schemes maintained and extended</p>	<p>92% blue drop certification</p> <p>9.7% green drop certification</p> <p>108 schemes maintained in 2013/2014 and two extended</p>	<p>Development of water Safety plan , Advertisement of water quality results, Training of process controllers.</p> <p>Development of waste water risk abatement plan , Advertisement of water quality results, Training of process controllers.</p> <p>Melika, Mathafeni, Mncuncuzo and East Bank villages to receive water reticulation extensions</p>	<p>Testing and Advertisement of water quality results.</p> <p>Development of waste water risk abatement plan , Testing and Advertisement of waste water quality results</p> <p>Melika village to receive water reticulation extensions</p>	<p>Testing and Advertisement of water quality results.</p> <p>Testing and Advertisement of waste water quality results</p> <p>Mathafeni village to receive water reticulation extensions</p>	<p>Development of water Safety plan. Testing and Advertisement of water quality results.</p> <p>Testing and Advertisement of waste water quality results</p> <p>Mncuncuzo village to receive water reticulation extensions</p>	<p>Testing and Advertisement of water quality results. Training of process controllers</p> <p>Testing and Advertisement of waste water quality results. Training of process controllers</p> <p>East Bank village to receive water reticulation extensions</p>		

CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2014/15)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Project Budget												
Electricity			To improve access to electricity to citizens of IYM	By utilising INEP grant to municipalities to do house connections.	No. of households connected to Grid.	Electrification of 674 households in 2013/14	324 household to be electrified and connected. -Makhwababa 253 -Ntwashini 71	Appointment of consultants and Submission of designs	procurement of contractor (specification, advertising, evaluation, bid adjudication and appointment)	Construction and energising of 162 connections	Construction and energising of 162 connections		
	Project Budget							R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000		

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Economic Development and Planning Cluster

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s  (2012/13)	Output/Milestones				Source of Evidence	Accounta ble person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Agricultural Development	Wool Improvement Project	02	To resuscitate primary agricultural production within IYM.	By providing massive support for crop production and livestock improvement to identified communities	Number of constructed shearing sheds, dipping tanks, sales pans and supplied rams to the identified communities	One shearing shed constructed and 36 rams supplied in 2013/2014.	One shearing shed	Signing of MOU with National Wool Growers Association (NWGA) and release of appointment letter	Community mobilisation	Commence of construction	Completion of construction and supply of rams	Completion certification , invoices and delivery certificate for rams	Manager LED & Planning.
	Project Budget									R375 000.00	R375 000.00		

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accounta ble person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SMME Development	SMME Support			To assist formal and informal businesses involved in job creation activities and value - addition within IYM	Number of training s, workshops and start-up/ working capital provided	Two workshop and two trainings were held in 2013/2014  Two informal businesses supported on start – up/ working capital	Three SMME 's targeted in the 2014/2015 financial year	Information sharing meeting with SMME's about support funds available  Request for proposals from SMME's	Site visit to SMME's that have potential  Identification and selection of SMME's to be assisted	Procurement of equipment and material for qualifying SMME's	Site visits to assisted SMME's	Progress report on supported SMME's and purchase orders	
	Project budget									R65 000			

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accounta ble person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Un coordinated /regulated informal traders with the municipality	Coordinated informal traders with 70% increase on revenue collected from licence and permits	<p>Collection of data for all informal traders and needs analysis</p> <p>Awareness campaign on trading regulations.</p> <p>Formation of street committees</p> <p>Presentation on EXCO/Councilor on informal trading development for by-inn</p>	<p>Procurement of items according to the need from the traders.</p> <p>Organise presentation for funding by DTI.</p> <p>Preparatory meeting for Operation Lungisa strategy fine tuning</p>	<p>Updating data on payment of licences and permits</p>	<p>Implementati on of Operation Lungisa</p> <p>Send reminders for renewals of licence and permits</p>	<p>Progress reports attendance registrars. Purchase orders on Items bought</p>	
									R800 000				

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Business plan development						Develop at least one business plan to source funds	Getting inputs to the departments in areas that needs business plan development.  Prepare terms of reference and submit to specification committee. Call for proposal on business plan development on areas Identified. Procurement processes finalisation	Appointment of the successful bidder	Commencement of the business plan development according to the requirements	Final document finished	Developed business plan	Dir LED and Planning
	Project Budget									R500 000			

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accounta ble person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Chamber of Business and co- operatives		To create functional institutional structures(Cha mber and Co- ops)	By strengthening all the business associations/for a .	Functional business associations/ fora with clear programmes	Current structures are not fully functional	Functional Business association and co- operative Fora	Information sharing session with local business on available procumbent opportunities within the municipality	Organise capacity building workshop	Organise capacity building workshop	Organise capacity building workshop	Progress report and attendance registrar	Manager LED &Plannin g
	Project Budget												
	Construction of integrated energy centre access road		To address lack of energy services by rural and poor communities of the municipality	By mobilising resources for construction of leC at Qamata	Construction of leC access road	There is no leC in the municipality	Construction of leC access road	Appointment of consultants for monitoring leC access road construction	Appointment of contractor for the actual construction of the leC access road	Holding progress meetings	Holding progress meetings	Attendance registers and completion certificate and handover of structure	Manager LED &Plannin g
	Budget Project										R1,7m		









**Conclusion**

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance Agreements for the Municipal Manager and all Section 57 Managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality

**7. Approval**

This serve to certify that in compliance with section 69(2) (a) of MFMA, Draft Service Delivery and Budget Implementation Plan document has been submitted and approved by the Mayor on the 09 July 2014.

**SIGNATURE**

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**K. VIMBAYO  
MAYOR**

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**DATE**