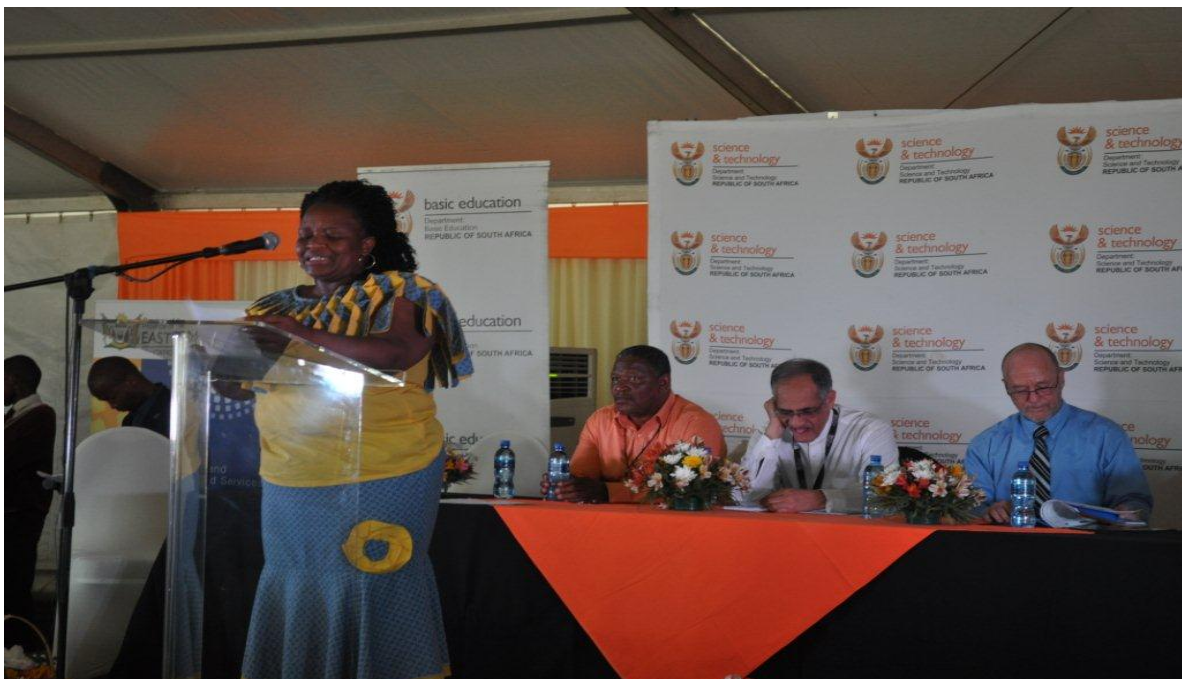




DRAFT  
SDBIP SUBMITTED TO  
MAYOR ON

THE  
08 APRIL 2015

**INTSIKA YETHU'S MUNICIPALITY SDBIP  
2015-2016**



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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 2015 to 30<sup>th</sup> June 2016. 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 2015/16 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 2015/16 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 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Revenue By Source</u>	-													3	4	4
Property rates		293	293	293	293	293	293	293	293	293	293	293	691	919	150	383
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue		52	52	52	52	52	52	52				39	405	429	453	
Service charges - other		52	52	78	52	52	52	52	52	555	555	555	555	662	-	-
Rental of facilities and equipment		9	9	9	9	9	9	9	9	9	9	9	9	110	116	123
Interest earned - external investments		27	27	27	27	27	27	27	27	27	27	27	28	325	345	364
Interest earned - outstanding debtors													-	-	-	-
Dividends received													-	-	-	-
Fines		47	24	17	17	13	24	24	24	24	24	24	24	288	304	322
Licences and permits		231	217	265	191	134	87	87	169	36	36	36	35	526	616	707
Agency services		29	29	29	29	29	47	47	44	29	29	29	29	397	420	444
Transfers recognised - operational		51 687				49 082				49 082			(0)	149 850	149 104	148 530
Other revenue													194	194	205	217
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		52 428	704	771	671	49 692	593	593	619	52 055	2 974	2 974	3 603	167 675	156 690	156 541



<b>Expenditure By Type</b>	-															
Employee related costs	756	595	287	157	826	824	824	009	970	970	970	970	158	593	050	84
Remuneration of councillors	137	223	135	143	115	132	132	105	262	262	262	262	167	003	843	15
Debt impairment	900								900			(0)	799	905	011	2
Depreciation & asset impairment	515								515			-	030	215	411	41
Finance charges	17	17	17	17	17	17	17	17	17	17	17	17	201	213	225	
Bulk purchases													-	-	-	-
Other materials													-	-	-	-
Contracted services	482	482	482	482	482	482	482	482	482	482	482	481	779	119	462	6
Transfers and grants	390	390	390	390	390	390	390	390	390	390	390	390	680	956	234	5
Other expenditure	620	620	620	620	620	620	620	620	620	620	620	620	443	882	324	8
Loss on disposal of PPE	021	021	021	021	021	021	021	021	021	021	021	021	246	801	374	67
<b>Total Expenditure</b>	837	347	951	829	470	485	485	642	175	761	761	761	503	687	933	230
<b>Surplus/(Deficit)</b>	591	(643)	(180)	(159)	222	(892)	(892)	(023)	880	(787)	(787)	(158)	(828)	(997)	(393)	(74)
Transfers recognised - capital	121				121				391			(0)	632	888	176	79
Contributions recognised - capital												-	-	-	-	-
Contributed assets												-	-	246	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	712	(643)	(180)	(159)	342	(892)	(892)	(023)	271	(787)	(787)	(158)	804	137	783	4
Taxation												-	-	-	-	-
Attributable to minorities												-	-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-	-
<b>Surplus/(Deficit)</b>	712	(643)	(180)	(159)	342	(892)	(892)	(023)	271	(787)	(787)	(158)	804	137	783	4

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

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>																
<b>Revenue by Vote</b>	-															
Vote 1 - Exco and Council													-	-	-	-
Vote 2 - Municipal Manager		3	3	3	3	3	3	3	3	3	3	3	2	33	35	37
Vote 3 - Corporate Services													-	-	-	-
Vote 4 - Infrastructure Planning and Development		5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	61 273	69 852	80 194
Vote 5 - Community Services		231	231	231	231	231	231	231	231	231	231	231	230	767	930	094
Vote 6 - Budget and Treasury		54 738				54 738				54 738			(0)	164 215	173 904	183 642
Vote 7 - Local Economic Development		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
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>		60 079	5 341	5 341	5 341	60 079	5 341	5 341	5 341	60 079	5 341	5 341	5 340	228 307	246 742	266 989

<u>Expenditure by Vote to be appropriated</u>																
Vote 1 - Exco and Council	1 897	1 897	1 1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 769	24 112	25 462
Vote 2 - Municipal Manager	1 276	1 276	1 1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	15 316	16 220	17 128
Vote 3 - Corporate Services	1 527	1 527	1 1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	18 323	19 404	20 491
Vote 4 - Infrastructure Planning and Development	8 730	8 730	8 8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	104 756	110 937	117 149
Vote 5 - Community Services	2 049	2 049	2 2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 585	26 036	27 494
Vote 6 - Budget and Treasury	5 755	5 755	5 5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 754	69 056	73 130	77 225
Vote 7 - Local Economic Development	1 028	1 028	1 1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	12 330	13 058	13 789
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>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 261</b>	<b>22 262</b>	<b>267 135</b>	<b>282 896</b>	<b>298 739</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>37 818</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>37 818</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>37 818</b>	<b>(16 920)</b>	<b>(16 920)</b>	<b>(16 922)</b>	<b>(38 829)</b>	<b>(36 155)</b>	<b>(31 749)</b>

Taxation														-	-	-	-
Attributable to minorities Share of surplus/ (deficit) of associate														-	-	-	-
Surplus/(Deficit)	1	37 818	(16 920)	(16 920)	(16 920)	37 818	(16 920)	(16 920)	(16 920)	37 818	(16 920)	(16 920)	(16 922)	(38 829)	(36 155)	(31 749)	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
HIV/AIDS			To reduce HIV related mortalities within IYM by 1% to 11.5 by 2017	By providing awareness campaigns and war room intervention to communities of IYM in HIV/AIDS related issues.	Conducted awareness campaigns and war room intervention in all 21 wards.	1 Training conducted in each quarter for all wards in the 2014/2015 financial year	1 awareness campaign in each ward (war room and community dialogues) by 30 June 2016	1 X Awareness Campaign in 5 X Wards	1 X Awareness Campaign in 5 X Wards	1 X Awareness Campaign in 5 X Wards	1 X Awareness Campaign in 5 X Wards	Attendance register Minutes Photos	Dir. Community Services
				By establishing and reviving HIV/AIDS forums.	Established forums and revived HIV/AIDS forums	Ground diggers forum, NGO Forums, Support group	1 HIV/AIDS forum and 1 War room forum targeted by 30 June 2016.	Development of terms of reference for war forum	Capacitate in a form of training war forum members	1 X meeting  Facilitate establishment of support group forum	1 x meeting	Attendance register Minutes	Dir. Community Services
				By facilitating the implementation of food Security programme for vulnerable groups and	Food gardens for people living with HIV/AIDS and vulnerable individuals	21 fully functional house Hold gardens in all wards for vulnerable and for people living	Fully functional households gardens in 10 wards for vulnerable and HIV/AIDS individuals	Procurement process (quotations for seedless)	Soil prepared and planting done	Project monitored and visited	Project monitored and visited	Proof of purchase of seedless. Photos Ground diggers	Dir. Community Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				HIV/AIDS in all IYM wards		with HIV / AIDS						report	
				By conducting local AIDS council meeting	Number of meeting held	Functional quarterly meetings	Four LAC meetings targeted by 30 June 2016	1 X LAC council meeting convened	1 X LAC council meeting convened	1 X LAC council meeting convened	1 X LAC council meeting convened	Attendance register Minutes	Dir Community Services
				Honouring of calendar events related to HIV/ AIDS	Number of calendar events honoured	World Aids Day, 16 days of activism, candle light ,STI/condom week	Honoured anti-poverty programme, 16 days of activism, candle light memorial	Anti-poverty programme women's month celebration	16 X Days of Activism and World Aid Day	Observed STI and condom week	Convened Candle light memorial	Photos	Dir. Community Services
<b>BUDGET</b>													
TRAFFIC SAFETY			To Reduce Road Traffic accidents through intensified law enforcement.	By conducting massive traffic operations in collaboration with other law enforcement agencies	No of Road blocks, traffic inspections and speed checking's conducted	10 massive operations and daily traffic inspections conducted in 2014/2015 financial year	12 massive operations and daily traffic inspections conducted	2 X Awareness campaign	4 X Awareness campaign	3 X Awareness campaign	1 X Awareness campaign	Photos Educational material	Director community services
				By conducting traffic education programs to road users and schools	Number of traffic education programs conducted to road users	10 traffic education programs conducted in 2014/2015	10 traffic education programs conducted for road users and schools	2 X Awareness campaign	4 X Awareness campaign	3 X Awareness campaign	1 X Awareness campaign	Photos Educational material	Director community services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					and schools								
				To formalise relations with other sector departments e.g. Dept of Justice and SAPS	Number of meetings attended	Quarterly meetings held in 2014/2015 financial year	1meeting with government department per quarter	1X Quarterly meeting	1X Quarterly meeting	1X Quarterly meeting	1X Quarterly meeting	Attendance Register  Minutes of the meeting	Director community services
LICENSING				By complying with national standards and regulations of Dept of Transport regarding the issue of licenses	Maintained Zero query compliance report issued by Dept of Transport	No queries with regard to issues of compliance in 2014/2015 financial year	Four compliant reports with national standards and regulations of Dept of Transport by 30 June 2016	1X Inspection by Dep. Of Transport	1X Inspection by Dep. Of Transport	1 X Inspection by Dep. Of Transport	1 X Inspection by Dep. Of Transport	Inspection report from Dep of Transport.	Director community services
<b>BUDGET</b>													
LICENSING			To ensure compliance to traffic regulations and enhance revenue within IYM	By issuing licences to all road users and vehicles	Number of registered and licensed motor vehicles, issued learners and driving licence(s).	registration and licensing of motor vehicles, 1375 tested learners , 1264 driving licence in 2014/2015	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences and increase revenue by 8% of the current revenue	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences and increase revenue by	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences	Registration and licensing of motor vehicles, learners and driving licence, renewals of driving licences	Report	Director community services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								8% of the current					
<b>BUDGET</b>													
INDIGENT HOUSEHOLDS			To provide support to indigent households within IYM	By registration and verification of indigent households in all wards	Indigent register	Indigent register available for 2014/2015	6000 indigent households to be included in 2015/16 indigent register.	1500 Indigent households included in the 2015/2016 Indigents register	1500 Indigent households included in the 2015/2016 Indigents register	1500 Indigent households included in the 2015/2016 Indigents register	1500 Indigent households included in the 2015/2016 Indigents register	Indigent Register	Dir Community services
				By conducting awareness campaigns to communities of IYM in all wards	Number of awareness campaign's conducted	21 awareness campaigns in all wards conducted 2014/2015	1 awareness campaign in each ward	1 X Awareness campaigns be conducted in 5 wards	1 X Awareness campaigns be conducted in 5 wards	1 X Awareness campaigns be conducted in 6 wards	1 X Awareness campaigns be conducted in 5 wards	Attendance Register	Dir Community services
				By reviewing indigent steering committee in all wards	Number of steering committee reviewed and established	1 Indigent Steering committee established in each ward	Reviewal of indigent steering committee in all 21 wards by 30 June 2016	1 X steering committee meeting in 5 wards	1 X steering committee meeting in wards	1 X steering committee meeting in 5 wards	1 X steering committee meeting in 6 wards	Attendance Register	Dir Community services
<b>BUDGET</b>													



KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
WASTE MANAGEMENT			To ensure provision of waste management services to residences within IYM	Strengthening of waste management cooperation with community of IYM	Number of households served and waste bins provided.	60 waste bins procured and 1996 household served on the 2014/2015 financial year	Provide 30 waste bins and clean daily in order to have a good aesthetic town throughout the year	Procurement processes (quotations, Advert)  Clean daily Cofimvaba and Tsomo	Clean daily Cofimvaba and Tsomo  Clean daily Cofimvaba and Tsomo	Clean daily Cofimvaba and Tsomo	Clean daily Cofimvaba and Tsomo	Invoice for waste bins	Dir Community services
				Strengthening of waste management cooperation by doing awareness campaign and educational to community of IYM	Awareness campaigns conducted and Improved aesthetic appearance of IYM communities.	Improved cooperation by business and communities of IYM on waste collection schedule.	Quarterly awareness campaigns and enforcement of waste management bylaw	1 X awareness campaign	1 X awareness campaign	1 X awareness campaign	1 X awareness campaign	Attendance register	Dir Community Services
<b>BUDGET</b>													
ENVIRONMENTAL MANAGEMENT			To ensure environmental sustainability in IYM	By complying with NEMA (National Environmental Management Act)	Compliant Landfill site and transfer station.	There is compliance with Landfill site and transfer station permits.  Environmental sector plan.	Maintained compliance with landfill site and transfer station permits through reports from DEDEAT.	1 X compliance inspection by DEDEAT	1 X compliance inspection by DEDEAT	1 X compliance inspection by DEDEAT	1 X compliance inspection by DEDEAT	Inspection report	Dir Community Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CEMETERIES				By maintaining cemeteries according to the environmental health standards	Maintained cemeteries according to environmental health standards	Cemeteries not maintained according to the cemetery norms and standards	Bi monthly Intensive cleaning of cemeteries both in Tsomo and Cofimvaba	2 X Intensive cleaning of cemeteries both Cofimvaba and Tsomo  Record burials in both cemeteries	1 X Intensive cleaning of cemeteries both Cofimvaba and Tsomo	1 X Intensive cleaning of cemeteries both Cofimvaba and Tsomo	2 X Intensive cleaning of cemeteries both Cofimvaba and Tsomo	Photos  Burial register	Dir Community Services
<b>BUDGET</b>													
Fire fighting and disaster management			To minimise the risk of fires and disaster incidents in all communities of IYM	Provision of fire beaters, awareness campaign and revival of fire committees	Provided fire beaters, awareness campaigns conducted and revived fire committees	Ignorance by communities with regard to fire prevention.	1 Awareness campaign conducted in each ward by 2015/2016	1X Awareness campaign in 5 wards	1X Awareness campaign in 5 wards	1X Awareness campaign in 5 wards	1X Awareness campaign in 6 wards	Attendance register  Photos	Dir Community Services
							Implementation of international strategy on disaster reduction (schools awareness campaigns )	Seminar with schools.  Host IDDR at local level	Participate in a District Event (IDDR)	Participate in the evaluation (IDDR)	Preparation for IDDR Seminar	Attendance register  Photos	Dir Community Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							10 fire beaters per ward to be provided in 2015/2016	Procurement process( quotations)	Receiving of fire beaters from appointed service provider	Distribution of fire beaters to wards	Distribution of fire beaters to wards	Invoices  Register signed by councillor	
				To establish fire and disaster management centre	Established fire and disaster management centre	Currently there is no fire and disaster management centre	Lobby for funding on establishment of disaster management centre	Preparation of business plan	1X Meeting with stakeholders (Local municipality, District municipality, Provincial Fire Office, Public Works)	1X Meeting with stakeholders (Local municipality, District municipality, Provincial Fire Office, Public Works)	Development of designs for fire and disaster management centre	Business plan  Attendance Register  Minutes	Dir Community Services
<b>BUDGET</b>													
POUND MANAGEMENT (LIVESTOCK & ANIMAL CARE)			To improve security and care of all impounded animals within IYM	By complying with the set standards of national animal care	Fenced pound, secured and well cared animals	Currently pound is not properly fenced, not complying with SPCA standards	Well fencing of pound, vaccination and feeding of animals impounded.	Meeting with SPCA and inspection.	Action to issues raised by SPCA	Monitor pound	Monitor pound	SPCA inspection report	Dir Community Services
								Procurement of vaccine	Vaccination of impounded animals	Vaccination of impounded animals	Vaccination of impounded animals		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET</b>													
PUBLIC AMENITIES (HALLS)			To ensure functional and secured public amenities and recreation facilities within IYM	By providing access and security to public amenities.	Improved access and well secured public amenities.	Improved access to public amenities and well established hall committees	Provide security and establish stadium committees by 30 June 2016	Establishment of stadium committee in Cofimvaba, Tsomo and Magwala	Training of committees	1 X Meeting with committee	Monitoring of committee	Minutes Attendance register Photos	Dir Community Services
<b>BUDGET</b>													
SECURITY SERVICES			To provide security for all municipal assets	By providing security to all municipal premises	Security services in all municipal assets	Limited security services	Development of security plan.  Appointment of 10 Security personnel.  Provision of security system in 5 strategic points	Development of security plan	Appointment of 5 securities officers	Installation of security system in two areas	Installation of security system in two areas	Security plan  Filled vacant post	Dir Community Services
PUBLIC SAFETY			To have functional community safety forum at IYM	By coordinating and facilitating community safety forum	Number of community safety forums coordinated and facilitated	2 meetings held in 2013/2014	Four quarterly community safety forum meetings targeted	1X Community Safety Forum	1X Community Safety Forum	1X Community Safety Forum	1X Community Safety Forum	Attendance Register  Minutes of the meetings	Dir Community Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET</b>													
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 and storm water management plan we will construct and maintain road, transport and stormwater infrastructure network by:  Utilising our in-house construction and maintenance unit.  External resources	No of Km's constructed	18 km's constructed in 2014//2015 financial year	Construction of Ngxwashu access road (3km) with associated storm water drainage	Completion of Roadbed (3km)	Tipping and Processing 3 km's	completed 9 crossings		Monthly report  Completion certificate	Director Infrastructure Planning and Development
							Construction of Mthwaku access road (3km) with associated storm water drainage	Completion of Roadbed (3km)	Tipping and Processing 3 km's	completed 9 crossings	Monthly report  Completion certificate	Director Infrastructure Planning and Development	
							Construction of Qhumanco access road (4km) with associated storm water drainage	Completion of Roadbed (4km)	Tipping and Processing 4 km's	completed 9 crossings	Monthly report  Completion certificate	Director Infrastructure Planning and Development	
						10 km's constructed in 2014//2015 financial year	Construction of Forty to Mawusheni access road (20km) with associated storm water	Completion of Roadbed (20km)	Tipping and Processing 20 km's	completed 15 crossings	Monthly report  Completion certificate	Director Infrastructure Planning and Development	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
							2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							drainage						
							Construction of Xhume to Mnyamandawo access road (11 km) with associated storm water drainage		Completion of Roadbed (11km)	Tipping and Processing 11 km's	completed 15 crossings	Monthly report  Completion certificate	Director Infrastructure Planning and Development
					No of km maintained	30 km maintained in 2014/2015	30 km maintained.	10 km's maintained	10 km's maintained	10 km's maintained		Monthly report	Director Infrastructure Planning and Development
					No of km constructed(surface/blacktop)	Upgrading of Cofimvaba streets to surfaced standards	Preparation of Business Plan and Technical report	Business Plan Completed	Technical Report Completed			Monthly report	Director Infrastructure Planning and Development
					ITP and Stormwater management plan developed and adopted by Council	ITP and Stormwater management plan has been developed and adopted by Council in 2014/2015	Reviewal and update of ITP and Stormwater management by 30 June 2016.	Reviewal and update of ITP and Storm water management	Reviewal and update of ITP and Storm water management	Reviewal and update of ITP and Storm water management	Reviewal and update of ITP and Storm water management	Monthly report	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					No. of intermodal facilities that are prioritised and completed	One intermodal facility completed (Cofimvaba)	One intermodal facility to be completed (Tsomo)	Completion of earthworks	Palisade fencing	paving and parking place	Ablution facilities and finishes	Monthly report  Completion certificate	Director Infrastructure Planning and Development
					Certified vehicle testing station constructed.	No vehicle testing station in place currently	Vehicle testing station constructed by June 2016.	Procurement, Appointment of contractor, Site Establishment and Site Clearance	Foundation excavation, casting of concrete for foundation.	Super structure, top structure.	External works and Finishes	Monthly report  Completion certificate	Director Infrastructure Planning and Development
					Constructed Integrated Energy Centre access road.	There is no IeC access road in IYM	Upgrade of 150m to surfaced road by 30 June 2016	Detailed design review and Procumbent	Appointment of contractor Site establishment	site clearance 150m Road earthworks completed, 40m of storm water drainage completed	150m of Layer works, Kerbing and channelling  150m of Asphalt surface and ancillary road works.	Monthly reports  Completion certificate	Director Infrastructure Planning and Development
<b>BUDGET</b>								<b>R 2 272 166.67</b>	<b>R 7 690 708.38</b>	<b>R 17 684 562.48</b>	<b>R 17 684 562.48</b>		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MUNICIPAL PUBLIC WORKS			Improvement of municipal infrastructure and amenities	By 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 Small towns development plan	Number of infrastructure /assets maintained and constructed	Construction and Completed Wellness centre (building)	Construction of Cofimvaba public toilets by 30 June 2016.	Site Establishment, Foundation complete and Super structure	Top Structure, Plumbing and external works	Solar Installation and Painting	Finishes	Monthly report	Director Infrastructure Planning and Development
					No. of infrastructure /assets maintained and constructed	Planning of 6 additional Lubisi chalets by 30 June 2015.	Detailed designs and registration of the project to MIG		Detailed design completed	Project registered		Project approval	Director Infrastructure Planning and Development
					No. of infrastructure /assets maintained and constructed	One fully functioning land fill site in Cofimvaba and one Transfer station (Tsomo)	Construction of one cell in Cofimvaba by 30 <sup>th</sup> June 2016	Procurement	Site Establishment	Excavation of the cell	Lining and finishes of cell	Monthly Report	Director Infrastructure Planning and Development
					No. of infrastructure /assets maintained and constructed	Seven and fifteen high masts in Tsomo and Cofimvaba respectively.	Construction of 160 Cofimvaba street lights phase 3	Site establishment	Construction of 48 street lights	Construction of 48 street lights	Construction of 64 street lights	Monthly Report	Director Infrastructure Planning and Development
						Seven and fifteen high masts in Tsomo and Cofimvaba	Construction of sixty Tsomo street lights and three high	Site establishment	Construction of 20 street lights	Construction of 20 street lights	Construction of 20 street lights and 3 high mast lights	Monthly Report	Director Infrastructure Planning and Development



KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						respectively	must phase 2						nt
					Well maintained municipality amenities (landscaping and greening)	Small Towns Development Plan in place	Maintenance and landscaping of amenities:  Entrance gardens (Tsomo and Cofimvaba)	Procurement processes (2X benches, plant material and paving bricks)	Site establishment and laying of paving and installation of benches	Completion of laying of bricks	No activity	1.Monthly reports and monthly reports  2.Photos	Director Infrastructure Planning and Development
						Parks (Tsomo and Cofimvaba)  Sports fields (Tsomo and Cofimvaba)  Paving of Tsomo offices	No activity	Procurement processes (paving bricks and plant material: Tsomo and cofimvaba)	Site establishment and laying of paving and laying of plant material: Tsomo and Cofimvaba	Completion of laying of paving bricks and plant material	1.Maintenance report and monthly reports  2.Photos	Director Infrastructure Planning and Development	
							Maintaining of entrance gardens and stadium Cofimvaba and Tsomo	Maintaining of entrance gardens and stadium Cofimvaba and Tsomo	Maintaining of entrance gardens and stadium Cofimvaba and Tsomo	Maintaining of entrance gardens and stadium Cofimvaba and Tsomo	1.Maintenance report and monthly reports  2.Photos	Director Infrastructure Planning and Development	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET</b>								<b>R 218 750.00</b>	<b>R 218 750.00</b>	<b>R 218 750.00</b>	<b>R 218 750.00</b>		
LAND USE PLANNING AND HUMAN SETTLEMENTS			To achieve integrated land use planning for sustainable human settlements within IYM	By utilising our SDF,Housing sector plan ,Small towns Development Plan and building control bylaws we will establish and Guide:  Building control Mixed use settlements(to wnships) Guidance of	No. of formalised settlements.	Thabo village township, infill applications were established in 2013/14	Formalisation of the following townships:  Mandela View (Approval of submission to COGTA and Pegging of sites	Monthly updates	Monthly updates	Monthly updates	Diagram approval by Cogta and pegging of sites	Monthly reports	Director Infrastructure Planning and Development
							Section C Extension 4 Nkanini. Extension of Polly Township	Monthly updates and reports	Approval of submission by COGTA	Submission of diagram to Surveyor Generals office	Monthly updates and reports	Monthly reports invoices	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				land use plans Beneficiary Admin SPLUMA			Joe Slovo Ext (Nkanini) (approval of submission to COGTA and submission to Surveyor Generals Office)	Monthly updates and reports	Approval of submission by COGTA	Submission of diagram to Surveyor Generals office	Monthly updates and reports	Monthly reports  invoices	Director Infrastructure Planning and Development
							Extension of Polly Township submission to SPLUMA tribunal	Preparation of application for closure of public open space	Monthly reports	Monthly updates	Submission of rezoning and submission application for approval	Monthly reports  Motivation reports	Director Infrastructure Planning and Development
					Formalised and planned cemeteries in place	Cemetery site has reached its burial capacity	Formalisation of cemetery site ( Planning and data collection)	Community consultation  Letter to DEDEA	Sourcing quotations for the needed studies	Sourcing of funding	Sourcing of funding	Advert  Community comments  Letter to DEDEA  Letter sourcing funding	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Number of coordinated meetings with Department of Human Settlements in all IYM Projects	Four meetings coordinated in 2014/15	Facilitating 4 sessions (1per quarter ) for the establishment of following housing project(s) at Nyanisweni Ext 500 (Erf 186) Magwala Mandela View Nkanini 340 destitute/emergency Lubisi 1000 Ntsongeni 130 Vuyisile 1000 Chris Hani 1000 Joe Slovo 150 Nyanisweni 150 Tsomo Ext 2 (262)	Facilitating a session with the Department of Human Settlements	Facilitating a session with the Department of Human Settlements	Facilitating a session with the Department of Human Settlements	Facilitating a session with the Department of Human Settlements	Attendance registers  Monthly reports	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Developed wall to wall scheme in line with SPLUMA	Outdated Transkei town planning scheme	Development of terms of reference by 30 June 2016	Drafting of terms of reference	Approval of terms of reference	Adverting for quotations	Sourcing of funding	Terms of reference Advert Letter sourcing funding	Director Infrastructure Planning and Development
					Minimum land invasions and illegal building constructions	High number of land invasions and illegal building constructions	Implement the municipal building by-law to control land invasions and illegal building constructions by 30 June 2016.	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Photos Monthly reports	Director Infrastructure Planning and Development
ELECTRICITY			To improve access to electricity to citizens of IYM	By utilising INEP grant for municipalities to do house connections.	Number of households connected to Grid.	Electrification of 126 households in 2014/15	1050 household to be electrified and connected under Tsomo 3A and Tsomo 3B by 30 <sup>th</sup> June 2016 (INEP)	262 to be electrified and connected.	262 to be electrified and connected.	262 to be electrified and connected.	262 to be electrified and connected.	Monthly report and photos.	Director Infrastructure Planning and Development
				Lobbying of Eskom through meetings	Number of facilitated meetings	Huge backlogs on electricity provision	Facilitation of four meetings one per quarter with Eskom by 30 <sup>th</sup> June 2016	Facilitation meeting with Eskom	Facilitation meeting with Eskom	Facilitation meeting with Eskom	Facilitation meeting with Eskom	Attendance registers	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET</b>								R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		
<b>NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>													
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.	Misfiling of documents, no proper referencing and security for the records. Unauthorised access to records storage areas.	At least one records management workshop targeted for all departments.(Filling, referencing ,security and unauthorised access to records storage )	Review of the file plan and security systems	Review of the file plan and security systems	Inspection of all records storage areas	One workshop for registry staff and secretaries	Registers, approved Records classification systems, Pictures	Dir. Corporate Services
				By following the proper procedures on the disposal of records	Records disposed -of	Records no longer in use not disposed- of	One successful disposal of records that are no longer in use	Disposal of ephemeral records	Disposal of ephemeral records	Disposal of ephemeral records	Disposal of ephemeral records	Disposal Authority Destruction Certificate	Dir. Corporate Services
				By ensuring that all outgoing and incoming correspondence is captured and referenced.	Controlled incoming and outgoing correspondence.	All correspondence received is date stamped and registered.  File movement register is in	Recording of all incoming and outgoing correspondence.	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Registers	Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						use.  All received correspondence is registered.							
				By following access to information procedure manual on documents requested.	Prompt reply/response on information requests.	Turnaround time is at least one working day on information requested 2014/2015.	At least within 30 days turnaround time on information requested.	Sorting arranging files to be easily accessed	Sorting arranging files to be easily accessed	Categorise information for compliance with PAIA	Categorise information for compliance with PAIA	Requests captured	Dir. Corporate Services
<b>BUDGET</b>													
SKILLS DEVELOPMENT			To improve the skills development for councillors and staff of IYM	By implementing trainings and learnership programmes to councillors and staff	Number of trainings and learnerships programmes held for both councillors and staff	One learnership programme on fundamental literacy competency and One AET learner ship	The following trainings and learner ship programmes will be undertaken by 30 June 2015:	Training of Employment Equity Forum, Learnership for non Grade 12 councillors,	Learnership for Records and Archive management,	Skills programme on Project Management, Short course on P A's training,	Skills programme on Supply Chain Management,	Attendance registrar, certificaties of attendance	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				according to work place skills plan (WSP).	according to WSP.	programme was conducted to employee in 2014/15.	<ul style="list-style-type: none"> <li>- Training of 18 EEP Forum members,</li> <li>- Learnership programme for 10 Cllrs</li> <li>- Skills Programme on fleet management and Transport for 8 employees</li> <li>- skills programme on basic cleaning conditions for 10 employees</li> <li>- Five employees on records mgmnt learnership programme and</li> </ul>	Skills programme on Fleet Management & transport, Skills programme on Best practice on Risk Management.	Skills programme on Occupational Health and safety, Skills programme on Basic Cleaning conditions.	Skills programme on Risk management, Short course on Office administration, Skills programme on Budget Allocation Revenue Planning & Expenditure.	Learnership on Administration Management & Leadership and Skills programme on Municipal Legislation & public finance Administration.		



KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET R412 620</b>								<b>R103 155</b>	<b>R103 155</b>	<b>R103 155</b>	<b>R103 155</b>		
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.	Compiled, signed council agendas and distributed seven days in advance.	Council agendas are still not distributed seven days in advance.	Ensure that all forty two councillors and eight traditional leaders sign 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	Attendance registrar	Dir. Corporate Services
				By ensuring councillor benefits are correctly implemented.	Councillor benefits that are implemented according to government gazette.	Councillor benefits are fully implemented according to the government gazette	All 42 councillors receive their benefits as stipulated in the government gazette						Dir. Corporate Services
<b>BUDGET R3 100 000.24</b>													
PERFORMANCE MANAGEMENT SYSTEM			To improve institutional performance of IYM	By implementing performance management system.	Cascaded PMS to the level below senior managers.	PMS is implemented at the level of senior managers only.	Cascade PMS to the level of assistant managers, Project managers and other strategic officials.( work	Developed and populated PMS work-plans for employees below s57	Implementation & Midyear evaluation	Implementation & Quarterly Evaluation	Annual Evaluation	Work plans , Quarterly reports	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							s)						
				By conducting employee satisfaction survey.	Conducted employee satisfaction survey and report.	One survey conducted and its recommendations implemented 2014/2015	At least one employee satisfaction survey conducted by 30 June 2016.	Reviewal of the implementation plan of the last survey Identification of gaps	Advertising for the service provider to do employee satisfaction survey	Appointment of a service provider	Presentation of the findings	Reviewal of the implementation plan of the last survey Identification of gaps	Dir. Corporate Services
								<b>R132 250</b>	<b>R132 250</b>	<b>R132 250</b>	<b>R132 250</b>		
<b>BUDGET R529 000</b>													
FLEET MANAGEMENT			To ensure proper monitoring and management of all IYM fleet.	By implementing vehicle recovery and fleet monitoring system.	Developed and implementable fleet recovery and monitoring system.	Currently fleet management systems are in place but the objectives of fleet management not fully achieved.	Fully Implementation of vehicle recovery and fleet monitoring system	To do procure ment processes (Specification , evaluation, Adjudication, Advert) for the effective fleet management	Appointment of service provider  Training of the employee on monitoring system	Monitoring and produce weekly reports.	Monitoring and produce weekly reports.	Purchase orders for the monitoring system	Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								and vehicle monitoring system, and diesel guards theft dives.					
<b>BUDGET R228 910.80</b>								<b>R57 227</b>	<b>R57 227</b>	<b>R57 227</b>	<b>R57 227</b>		
EMPLOYMENT EQUITY			To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	By implementing employment equity plan (EEP).	Implemented EEP.	Non-compliance to the EEP	Recruit according to the EEP to meet the target and goals by June 2016.	Employees /candidates Workshop for the committee and review all of the EEPlan.  Recruitment and selection as per the EEPlan	Review numerical goals and targets informed by the EE report  Recruitment and selection as per the EEPlan	Submission of EE report  Recruitment and selection as per the EEPlan	Recruitment and selection as per the EEPlan	Employees /candidates Workshop for the committee and review all of the EEPlan.  Recruitment and selection as per the EEPlan	Dir. Corporate Services
				By having functional and capacitated employment equity committee	Functional and capacitated Employment equity committee	Employment equity committee capacitated and functioning properly.	One training and one awareness workshop targeted for both councillors and staff	One training		One Training		Attendance Register	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							(committee) on employment equity regulations by 30 June 2016.  Four meetings targeted for 2015/16						
<b>BUDGET R100 000</b>								<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>		
EMPLOYEE ASSISTANCE PROGRAMME AND OCCUPATIONAL HEALTH AND SAFETY			To improve the well-being of staff and council of IYM	By implementing health and wellness programmes.	Number of health and wellness programmes undertaken.	Two wellness programmes were undertaken in 2014/15.	Two wellness programmes targeted for implementation by 30 June 2016  Review/development of the existing wellness programme	Appoint employee who will be responsible for wellness.	Implementation and report of wellness programme	Implementation and report of wellness programme.	Implementation, evaluation report of wellness programme.	Attendance Registers	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
									One wellness activity	One wellness activity		Appointment Letter	
								Employees must on average have utilised an average of 14 days.	Employees must on average have utilised an average of 20 days. Implementation and report.	Employees must on average have utilised an average of 20 days. Implementation and report.	Evaluation and report on leave undertaken		
<b>BUDGET R230 862</b>								<b>R57 715.5</b>	<b>R57 715.5</b>	<b>R57 715.5</b>	<b>R57 715.5</b>		
Human resource management.			To motivate and sustain employees of IYM	By providing employees with fringe benefits.	Fringe benefits provided to employees.	Medical Aid subsidy, pension subsidy, cell phone allowance, car	Ensure provision of the following fringe benefits to employees: Medical Aid	Implementation of reviewed housing subsidy as per SALGBC.	Implementation of reviewed housing subsidy as per SALGBC.	Implementation of reviewed housing subsidy as per SALGBC	Implementation of reviewed housing subsidy as per SALGBC	Reports on provision of fringe benefits	Director Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
ORGANISATIONAL DEVELOPMENT  (LEAVE MANAGEMENT)  EMPLOYEE MANAGEMENT)						allowance, 13th cheque, performance bonus and housing subsidy provided in 2014/15.	subsidy, cell phone allowance, 13 <sup>th</sup> cheque, performance bonus and housing subsidy.	Visit by the pension funds and medical aids for workshops  Employees and councillors join medical aid	Employees and councillors review their medical aids.  Employees apply for housing subsidy	Implementation of the medical aid changes.  Employees apply for housing subsidy	Implementation of fringe benefits .  Employees apply for housing subsidy.		
			To set up functional and efficient administration systems	By implementing electronic system for monitoring work attendance of all employees.	Uni - clock system in place and fully operational	Introduction of electronic system in 2014/15  Usage of attendance registers.	Uni - clock system in place and fully operational by 30 June 2016.	Training of employees and testing of the system operation of Uni clock system	Full implementation of Uni clock Systems	Monitoring and evaluation of the system through generated reports	Monitoring and evaluation of the system through generated reports	Uni clock system Reports	Dir. Corporate Services
				Online application of leave	Online application of leaves	Usage of leave books.	On line leave applications by 30 June 2016.	Start applying leave online	Full implementation of leave online	Full implementation of leave online	Full implementation of leave online		Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By safe keeping employee records.	Created employee files and updated information in all employee files.	Updated employee files	Update employee files on a monthly basis.	Ongoing	Ongoing	Ongoing	ongoing	Employee Files	Dir. Corporate Services
				By ensuring claims for S&T , overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies.	Register for all claim forms received.  Stamped and signed claim forms.	All claims are registered, calculated, signed and stamped.	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies on a monthly basis.	Monthly recons for all claims	Monthly recons for all claims	Monthly recons for all claims	Monthly recons for all claims	Monthly Report	Dir. Corporate Services
<b>BUDGET</b> <b>R12 868 562.55</b>								<b>R91 918.75</b>	<b>R91 918.75</b>	<b>R91 918.75</b>	<b>R91 918.75</b>		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
RECRUITMENT AND SELECTION			To build capacity of the organisation through population of the organogram	By ensuring open and transparent recruitment processes and procedures.	Advertised posts on notice boards, local and national newspapers.	22 Posts advertised and filled by 2014/2015	Advertising and filling of critical posts as per reviewed organogram	Departments set and prioritise	Adverting and filling of prioritized posts according to organogram and needs of departments	Adverting and filling of prioritized posts according to organogram and needs of departments	Adverting and filling of prioritized posts according to organogram and needs of departments	Adverts and Appointment Letters	Dir. Corporate Services
				By implementing agreed organogram	Filled position in the organogram in line with municipal needs and affordability	Reviewed organisational structure	Filling of funded vacant posts as per organogram and budget available	Filling the vacant post as per organogram	Filling the vacant post as per organogram	Filling the vacant post as per organogram	Filling the vacant post as per organogram	Filling the vacant post as per organogram	Filling the vacant post as per organogram
<b>BUDGET R3 000 000</b>													
Policies and By- laws	Policies and By- laws		To develop institutional policies and by- laws.	By developing, implementing, reviewing municipal policies and facilitating Gazetting of municipal by – laws.	Developed, and reviewed municipal policies	Policies are reviewed on an annual basis.	Reviewal of all municipal policies by end of first quarter.	Reviewable of all Municipal Policies.  Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Reviewed policies and signed copies of code of conducts for all employees	Dir. Corporate Services
				Gazetted municipal By- laws	By –laws are gazetted on submission.	Gazette all submitted by- laws by 30							Dir. Corporate Services



KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							June 2016						
				By conducting awareness workshops on HR Policies	Awareness workshops on HR policies conducted	Awareness workshop on HR policies done annually	One awareness workshop on HR policies to be conducted and each and every employee receive and sign Code of Conduct	Reviewable of all Municipal Policies	Awareness workshop on all Municipal HR Policies and signing of code of conduct	Awareness and implementation of Municipal Policies	Implementation and review of Municipal Policies	Reviewable of all Municipal Policies	Dir. Corporate Services
Employee relations			To promote and maintain sound employee relations	By having bilateral meetings with shop stewards on quarterly basis.	Number of bilateral meetings with shop stewards	No structured meetings in place with Shop stewards.	Four quarterly bilateral meetings with shop stewards by 30 June 2016.	1 bilateral workshop with shop stewards	1 bilateral workshop with shop stewards	1 bilateral workshop with shop stewards	1 bilateral workshop with shop stewards		Dir. Corporate Services
				By having monthly LLF meetings.	Monthly LLF meetings.	Monthly LLF meeting 2014/2015.	Monthly LLF meetings(12) by 30 June 2016	3 LLF meetings.	3 LLF meetings.	3 LLF meetings.	3 LLF meetings.		Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By capacitating employees, shop stewards on employees relations.	Training of employees, shop stewards on employee relations.	One training programme conducted 2014/2015.	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by the end of June 2016			Training of employees, shop steward and managers on employee relations			Dir. Corporate Services
				Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/procedures	Employees are aware of code of conduct.	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30 June 2016	Training on disciplinary skills to managers and supervisors	Training on code of conduct			Attendance Register	Dir. Corporate Services
<b>BUDGET</b>													
<b>NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
AGRICULTURAL DEVELOPMENT	Dry land Crop production.		To resuscitate primary agricultural production and unlock the latent potential in IYM.	By providing much needed support for primary crop production and livestock improvement to identified communities within IYM.	Number of hectares planted.	512 hectares planted in 2014/2015	300 hectares to be planted.	Develop specification and advertise for procurement of inputs and mechanical operations	Adjudicate and appoint Service Providers	-	-	Purchase orders of inputs.  Delivery notes  Appointment letters	Dir LED & Planning
Budget									R1M	R800 000.00			
	Wool improvement programme		To resuscitate primary agricultural production and unlock the latent potential in IYM.	By providing much needed support for primary crop production and livestock improvement to identified communities within IYM.	Constructed shearing shed	One shearing shed constructed in 2014/2015.	Construct two shearing sheds by 30 June 2016.	Community mobilisation.	Commence construction	Completion of construction	-	Completion certificate	Dir LED & Planning
Budget									R850 000.00	R850 000.00			

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Livestock improvement programme		To resuscitate primary agricultural production and unlock the latent potential in IYM	By providing much needed support for primary crop production and livestock improvement to identified communities within IYM	Constructed dipping tank	Constructed one dipping tank in 2010/11	Construct one dipping tank by 30 June 2016	Develop specification and advertise for construction of dipping tank	Commence of construction	Completion of construction	Completion certificate  Completion certificate	Develop specification and advertise for construction of dipping tank	Dir LED & Planning
<b>BUDGET</b>									R425000.00	R425000.00			
	Livestock improvement programme		To resuscitate primary agricultural production and unlock the latent potential in IYM	By providing much needed support for primary crop production and livestock improvement to identified communities within IYM	Refurbished dipping tanks	Three dipping tanks were refurbished in 2009/10 financial year	Refurbish at least two dipping tanks by 30 June 2016.	Identify areas with dilapidated structures.	Quantify the materials needed.  Procure the material needed.	Procure the material needed.	-	Purchase order(s)  Bill of quantities	Dir LED & Planning
<b>BUDGET</b>									R200 000.00	R71 200.63			
			To resuscitate primary agricultural production and unlock the latent potential in IYM	By providing much needed support for primary crop production and livestock improvement to identified communities within IYM	Consistent cattle intakes into the custom feeding pens	175 cattle were taken in at Gxwalubomvu and Ncora custom feeding for the 2014/2015 financial year	Two operating custom feeding projects with animals all the year round.	Buying of feed and medicines	Ncora dipping tank renovation  Procure Mobile Office for Ncora CFP.	Pasture establishment at Ncora and Gxwalibomvu	Storage shed renovations at Ncora	Purchase orders	Dir LED & Planning

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET</b>								<b>R200 000.00</b>	<b>R200 000.00</b>	<b>R200 000.00</b>	<b>R142 199.49</b>		
SMME DEVELOPMENT			To assist formal and informal businesses involved in job creation activities and value - addition within IYM	By providing support to our SMMEs in the form of: workshops, training and working capital.	Number of trainings, workshops and working capital provided.	Two workshop and three trainings were held in 2014/2015	Two workshops and two training targeted for formal/informal businesses by 30 June 2016.	Facilitate training to a particular business sector	Facilitate workshop to a certain business sector	Facilitate training to certain category or business sector	Conduct workshop to a certain business sector	Attendance register, training materials, Progress reports	Dir LED & Planning
					No. of businesses supported	No SMME supported	Two SMME's targeted for in the 2015/2016 financial year.	Submissions of requests for funding from active SMME's	Identification and selection of SMME's to be assisted	Procurement of materials or products for SMME's to be assisted.	Provide aftercare to the supported SMME's by paying site visits	Funding Proposal documents submitted ,Progress reports, Purchase orders	Dir LED & Planning
<b>BUDGET</b>										<b>R141 700.00</b>			
				By developing and regulating operations of formal and informal businesses in IYM	Regulated and coordinated formal and Informal businesses	Un-coordinated and unregulated informal traders within the municipality	To have regulated and coordinated formal and informal trading by 30 June 2016	Formal awareness meeting with the stakeholders.	Facilitate the allocation of stands for all the informal traders	Facilitate workshop to hawkers on food preparation	Facilitate meeting with stakeholders that can assist informal traders to source funds	Attendance register  Informal trading concept document.  Demarcated stand for	Dir LED & Planning

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Formation of street committees.				informal traders	
								Reviewal of informal trading concept document	Conducting of needs analysis from informal traders	Procumbent of informal traders stalls	-	-	Dir LED & Planning
<b>BUDGET</b>													
				By developing credible business plans with an aim of lobbying for funds.	Number of business plans developed.	No credible ready-made business plans at IYM	Develop at least three business plans to source funds by 30 June 2016	Adjudication and appointment of Service Provider	Commencement of business plan development	Final documents of completed business plan.	Funding proposals submitted to potential funders.	Developed business plans	Dir LED & Planning
<b>BUDGET</b>									<b>R250 000.00</b>	<b>R150 000.00</b>	<b>R100 000.00</b>		
				By strengthening and capacitating business associations/fora in IYM.	Provided capacity building programmes to business associations/fora	IYM business structures not fully capacitated.	Two capacity building workshops targeted for organised business structures by	Assessment of capacity building needs of chamber executive	Facilitate workshop on corporate governance to chamber board of directors	Facilitate training to the board of directors of the chamber	Facilitate workshop to board of directors of the chamber	Progress report , Attendance register	Dir LED & Planning

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							30 June 2016						
<b>BUDGET</b>													
TOURISM AND HERITAGE DEVELOPMENT			To market culture, heritage and develop tourism at IYM	By marketing culture and heritage tourism products of IYM.	Number of events /shows attended and hosted to market, culture and heritage tourism products	Attended two tourism marketing shows and hosted 1 event in 2014/15 to showcase our products	Attend atleast two marketing/trade shows to showcase our products.	Do selection of Craft projects attending Christmas in July show	Hold Tourism Awareness Campaigns in various wards targeting schools and communities	Visit different projects for registration and assist them in doing their constitutions	Do selection for Grahamstown arts festival show	Attendance Registers	
								Attend Christmas in July marketing show in Hogsback to showcase.  Hold a Heritage Day	Do selection of Craft projects to attend Arts in the Park  Attend Arts in the Park marketing show	In partnership with LTO and IYM Horse Race Association host events as part of Chris Hani Month Celebrations :	Attend Grahamstown Arts Festival	Programme of the marketing shows attended  Chris Hani Month Concept	

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								& Mngqungqo Festival	Application to for a stand in Grahamstown arts festival	Traditional Horse Race and Cultural Fashion Show			
				By supporting LTO as well as tourism businesses.	Supported LTO structure and tourism businesses	We linked members of the LTO i.e. crafter with Tsomo High and Cofimvaba Outfitter as potential market in 2014/2015.	Three tourism businesses targeted for support with working capital in 2015/16.	Facilitate and assist LTO in developing a long term business plan for funding purposes	-	Facilitate LTO AGM and membership recruitment	Assist LTO executive newly elected members to have a capacitation training on roles and responsibilities	Business plan No of members joined for the year Attendance Register	
								Revival of a Heritage Reference Group	Hold a Reference Group quarterly meeting.	Hold a Reference Group quarterly meeting.	Hold a Reference Group quarterly meeting.	Attendance Register	
								Reviving Tour guides in the IYM area by having a tour in all 8	-	-	-	Programme of the Tour	





KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MUNICIPAL PLANNING	IDP and SDBIP formulation		To develop a credible IDP and SDBIP in IYM	By reviewing, updating and ensuring compliance of IDP and SDBIP with statutory requirements.	Reviewed and adopted IDP and SDBIP within the legislated time.	IDP and SDBIP are reviewed annually according to legislation	Credible IDP with the high rating and credible SDBIP for 2015/16 financial year	Develop IDP process plan.  Submit process Plan to EXCO for noting and to council for adoption.	Advertise process plan.  Organise IDP Rep forum.  Solicit community needs.	Submit draft IDP to council for adoption.  Review SDBIP in line with adjustment budget	Submit final IDP to the council for adoption.  Submit adopted IDP& SDBIP to DPLGTA and Provincial & National Treasury	Process plan IDP document, Copy of Adverts	
<b>BUDGET</b>													
<b>NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
REVENUE			To improve revenue collection	By ensuring accurate billing.	Accurate billing	Incorrect categorisation of debtors within the billing system	12 accurate billing reports.	Scan the full system and produce the exception report to correct errors	Reconcile the property rates billing to valuation roll.	Produce 9 accurate billing reports	Produce 12 accurate billing reports		CFO
				By implementing revenue enhancement strategy	Implemented revenue enhancement strategy.	Reviewed revenue enhancement strategy which is currently sitting at 32% in terms of own revenue collection	60% own revenue collected by 30 June 2016	Implement revenue enhancement strategy	Produce the assessment report on the performance of strategy through revenue collection	Implement recommendations of the assessment report to increase performance	Produce revenue reports with 60% increase of own revenue		



KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SUPPLY CHAIN MANAGEMENT			To have an effective and efficient SCM and asset management processes	By centralisation of SCM processes	Centralised SCM processes	Decentralised SCM processes	100% centralised SCM process by 30 June 2016.	Update the supplier database with all bids awarded and all responsive bids which showed interest to bid with the municipality.	90% of quotations requested by SCM unit and from approved municipal data base	Approved supplier data base be available in the municipal website.	100% of quotations requested by SCM unit and from approved municipal data base		CFO
				By safeguarding and ensuring accountability over assets	Credible assets register and general ledger	Not all assets are in both General ledger and asset register.	All assets are in both General ledger and asset register by 30 June 2016	Produce monthly /quarterly reconciliation between asset register and general ledger	Produce monthly / mid-year reconciliation between asset register and general ledger and do full asset verification	Produce monthly /quarterly reconciliation between asset register and general ledger	Produce monthly /annual reconciliation between asset register and general ledger and do full asset verification		CFO
<b>BUDGET</b>													
BUDGET PLANNING AND REPORTING			To ensure effective budget planning and reporting mechanisms	By ensuring that budget structure/ system enables accurate and reliable	Well cash backed budgeting	Currently, budget is not realistic and cash backed.	Budget according to the guaranteed Sources of revenue and spending according to the	Cash generated report from own revenue to finance budgeted expenditure from own	Cash generated report from own revenue to finance budgeted	Cash generated report from own revenue to finance budgeted expenditure	Cash generated report from own revenue to finance budgeted expenditure		



KPA	PRIORITY PROGRAMMES/P ROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IMPROVED AUDIT OUTCOMES			To obtain a clean audit opinion by 2017	By monitoring internal controls, quarterly management accounts and ensure proper oversight	Unqualified audit report received by 2016	Qualified Audit opinion received in 2013/14 financial year	Unqualified Audit Opinion by 30 June 2016	Prepared quarterly Financial Statements with Accounting File and signed Sec 71 reports	Mid year Financial Statements with Accounting File and signed Sec 72 reports	Prepared quarterly Financial Statements with Accounting File and signed Sec 71 reports	Prepared Annual Financial Statements with Audit File and signed Sec 71 reports		CFO/MM
				By monitoring implementation of risk register	Completed and implemented risk register	Risk register in place	Mitigate risks identified in the risk register by 30 June 2016.	Identify risks and develop mitigating factors and update risk register	Schedule of Implemented remedial actions and POE	Review risks high level risks and updated risk register	Schedule of resolved issues as per risk register and POE		
				By monitoring implementation of audit action plan	Completed and implemented audit action plan	Audit plan is in place	To clear 2014/15 audit findings by AG by 30 June 2016.	Prepare schedule of resolved audit issues for prior year with supporting documentation	Attend audit queries and management letter	Developed audit action plan	Implement audit action plan and resolve issues raised in the Audit Report.		
<b>BUDGET</b>													
<b>NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>BUDGET</b>													
Ward committee support			To strengthen the functioning of ward committees	Through capacity building	Trained ward committees	1training has been conducted on legislation in 2014/2015	1 trainings of 210 ward committees by 30 June 2016	Procurement and the appointment of Service	Training of ward Committees in cluster	Continuous operations of Ward Committees	Continuous operations of Ward Committees	Attendance registers, Appointment letter	Municipal manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						financial year		Provider	levels		Evaluation of the functionality of the Wards Committees by visiting the community meetings	and purchase order, programme of the training and the report of training	
				Assisting ward committees with resources	Resourced ward committees	Limited resources for ward committees	All 210 ward committees to be provided with resources.	Procurement and the Appointment of Service Provider for the purchase of diaries and calendars.  Provide monthly airtime of R350, stipend of R650, payment of R77 for funeral policy	Distribution of diaries and calendars for 210 ward committees  Provide monthly airtime of R350, stipend of R650, payment of R77 for funeral	Provide monthly airtime of R350, stipend of R650, payment of R77 for funeral policy	Provide monthly airtime of R350, stipend of R650, payment of R77 for funeral policy	Signed list of diary distribution by ward councillors. MTN statements, remittance of stipends payment	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
									policy				
<b>BUDGET</b> 3 296 160													
Good Governance			To have well informed communities that participates in the affairs of IYM	By conducting community satisfaction survey.	Conducted community satisfaction survey 2015/2016	One community satisfaction survey conducted in 2014/2015	One documented community satisfaction survey conducted by 30 June 2015	Procurement and appointment of service provider.	Conducting survey in all 21 ward by a service provider and municipal officials and producing a final report	Analyze community survey, report with recommendations.	Implementation of recommendations.	Purchase order.  Community satisfaction survey Report	Municipal Manager
				By capacitating public participation stakeholders forum	Capacitated Public participation stakeholder forum	Public participation forum has been established in 2014/2015 financial year	2 training targeted by 30 June 2016	Procurement and appointment of service provider.	Training of public participation forum at ward levels	Fully functional public participation forum. Holding meetings	Fully functional public participation forum. Holding meetings	Attendance registers	
				By conducting IGR meetings	Number of IGR meetings conducted	Four IGR meetings conducted in 2014/15.	Four IGR meeting convened on a quarterly basis	One IGR Meeting	One IGR Meeting	One IGR Meeting	One IGR Meeting	Attendance register	



KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By strengthening communication with all IYM stakeholders	Adopted Annual report in compliance with relevant legislation.	2013/14 Annual report	One compiled Annual report: 2014/15	Solicit information, consolidate it and submit to AG	Incorporate Audited AFS and inputs	Present draft annual report, and conduct public participation and present to Council for final adoption.	Printing and delivering final report.	Adopted annual report.	
<b>BUDGET R206 218.18</b>													
Good Governance			To strengthen council support and oversight within IYM	Functional Audit committee that regularly report to the council	Audit committee reports and minutes submitted to the council.	Structured reporting to the council 2014/2015.	Four quarterly meetings and two Audit committee reports submitted to the council by June 2016.	Audit committee meetings	Audit committee meetings	Audit committee meetings	Audit committee meetings	Attendance register and reports from Audit Committee.	Municipal Manager
				Functional risk and anti-fraud committee that regularly report to accounting officer and Audit committee	Documented and approved risk management framework and anti-fraud and corruption strategy	The Risk Management framework, Anti-fraud and corruption strategies reviewed in 2014/2015	Reviewed and approved risk management framework (Risk assessment reports) and anti-fraud and corruption strategy by 30 June 2016.	Workshop for councillors and officials on Risk Mgmt Framework and anti-Implementation of the strategy	Implementation of the strategy	Implementation of the strategy and start processes for reviewal	Implementation of the strategy and start processes for reviewal		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By providing oversight on behalf of the Council	Adopted MPAC reports in compliance to relevant guidelines	Four quarterly reports submitted 2014/2015	Four quarterly MPAC reports by 30 June 2016	One MPAC report submitted	One MPAC report submitted	One MPAC report submitted	One MPAC report submitted		
Good Governance			To monitor and evaluate performance of S56/S57 Managers	By developing performance agreement and conduct quarterly performance evaluation processes.	Conducted and developed Performance evaluation reports of s56/57 Managers	Only senior Managers / directors are evaluated on PMS.	Two performance evaluation reports by 30 June 2016 (s56/s57 managers).	Signing of Performance Agreements for section 56/57 Managers and submit to Cogta.  Quarterly evaluation report.	Midyear evaluation report submitted to the council.	Quarterly evaluation report.	Final evaluation report submitted to council.	Performance agreements.  Evaluation reports.	
<b>BUDGET</b> R 529 000													
Communication			To ensure effective communication internally and externally at IYM	Intensify implementation of communication strategy through	Workshop conducted on communication strategy	Communication strategy has been developed in the 2014/2015 financial year	1 Workshop (internally) and 1 workshop (externally).	Workshop on communication strategy done internally	Workshop on communication strategy done externally	Implementation of the Intsika Yethu Communication Strategy.	Review the effectiveness of Communication strategy.	Attendance registers	Municipal Manager

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				workshops					in cluster levels				
				By strengthening communication within the institution both internal and external	Well informed employees and communities	Continuous media briefings	Hold quarterly media briefings with both electronic and print media by 30 June 2016	Media briefing with Skawara news , vukani community radio and Representative newspaper	Media briefing with Skawara news , vukani community radio and Representative newspaper	Media briefing with Skawara news , vukani community radio and Representative newspaper	Media briefing with Skawara news , vukani community radio and Representative newspaper	Skawara news article  Pictures of recording from vukani community radio	
						Two external newsletters and 12 internal newsletter	Two external newsletters and 12 internal newsletters by 30 June 2016	Three internal news letters	Three internal news letters  One external news letter	Three internal news letters	Three internal news letters  One external news letter	Three internal news letters	12 internal news letters  Two external news letters
					Conducted staff meetings, distribution of notices, memo and update of	Structured staff meetings, notices, memos, and website	Quarterly staff meetings , updated website	One staff meeting  Continues updating of Municipal Website	One staff meeting  Continues updating of Municipal Website	One staff meeting  Continues updating of Municipal Website	One staff meeting  Continues updating of Municipal Website	4 attendance registers  Home page of municipal website.	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					website								
				By strengthening communication with communities through presidential hotline and complaint management system.	By responding to the complaints with in 30days.	Responded to complaints within 30 days as turnaround time.	Address and respond to all registered community complaints and suggestions	Retrieve complaints from the system and distribute to the relevant departments and make follow ups thereof	Retrieve complaints from the system and distribute to the relevant departments and make follow ups thereof	Retrieve complaints from the system and distribute to the relevant departments and make follow ups thereof	Retrieve complaints from the system and distribute to the relevant departments and make follow ups thereof	Reports.  Complain register and petition	
<b>BUDGET R1 070 127.06</b>													
ICT			To establish well- secured and compliant information, communication technology systems	By maintaining and upgrading ICT systems.	Upgraded and maintained ICT systems	Continuous upgrading and maintenance of ICT systems	Maintenance and upgrade of ICT systems by 30 June 2016	Advertise for the procurement of ICT software(200) licences(MS office 2013, window server 2012, exchange server 2013, Symantec backup double take disaster recovery, micro soft systems centre 2014	Appoint service provider and kick off meetings for the project	Implementation, installation and monitoring of the new software licensing	Evaluation of service done by service provider	Copies of licences and signed job cards by supplier and Municipality, appointment letter of service provider and attendance register	Municipal Manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								,impero desk top support and anti-virus licence)					
				Reviewal and Enforcement of ICT governance frame work	Documented and approved ICT governance frame work	Framework is in place	Review and enforce implementation of ICT governance framework by 30 June 2016.	Reviewal and adoption of ICT governance framework	Implement ation of the framework	Implementati on of the framework	Implementati on of the framework	Reviewed and adopted ICT governance framework  Council resolution	Municipal Manager
<b>BUDGET</b>													
SPU			To ensure integration of all vulnerable groups within IYM	By mainstreamin g SPU programme within the IYM.	Mainstreame d SPU programmes in all IYM departments.	Fragmented SPU programmes.	Mainstream all SPU programmes within IYM by 30 June 2016.	Consultation meetings with the departments LED, Technical, Community Services and Corporate Services	Consolidati on of the SPU programme s from other departmen ts	Monitor implementati on of SPU programmes from internal departments	Evaluation of the implementati on of the SPU programmes by al internal department	Attendance register  List of EPWP employmen t programme s.	Municipal Manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>BUDGET R509 885</b>													
				By organising Youth through sport.	Youth participation in Mayors Cup	One Mayors Cup hosted in 2014/15.	Host one Mayors Cup by 30 June 2016	Need analysis from all wards and review of concept document	Undertake Mayors Cup road shows and registration of Clubs	Kick off at ward level  Procurement of Sport equipment	Kick off at cluster level  Finals at Municipal Level and Presentations	Pictures of Mayors Cup and Purchase order for the Kit	Municipal Manager
<b>BUDGET R 732 084</b>													
National days celebration			To ensure the honouring of national calendar days	By celebrating all the national calendar days	National calendar events honoured.	Six national celebrations were honoured (youth month, Mandela day, women day, world Aids day, Chris Hani month and disability month.	Honouring of National Calendar days:  Youth month, Mandela day, Women day, Heritage day, World Aids day , 16 days of activism .	Celebrate and honour Mandelas Day, Women Day and Heritage Day	Celebrate and honour 16 days of activism and world AIDS DAY		CHRIS Hani MONTH and youth day	Programmes and purchase orders and photos	Municipal Manager
<b>BUDGET R229 773.00</b>													
Administration			To promote inward investment in order to stimulate economic growth of IYM	By lobbying potential investors in IYM	Number of potential investors attracted.	Lack of inward investments in the area	Attract at least one potential investor in IYM by 30 June 2016	Identify the projects for development	Approach potential investors/developers	Continued engagements with identified investors	Sign MOU's/MOA's/Agreements	Signed MOU, AGREEMENTS, ADVERTS	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2015/16	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			(MM's OFFICE)										
<b>BUDGET</b>													
Performance Management system			To monitor and evaluate over all municipal and employees' performance	By developing performance agreement and conduct quarterly performance evaluation processes.	Conducted Performance evaluation of s56/57 Manager  Developed performance report	Only senior Mangers / directors are evaluated on PMS.	Two performance evaluation reports by 30 June 2016 ( for senior managers)	Signing of performance Agreements for s56/57 Managers and submit to COGTA.  Quarterly evaluation reports	Mid-Year Evaluation submitted to the council	Quarterly evaluation reports	Final Evaluation report of PMS submitted to the council	Performance Agreements  PMS Evaluation reports	Municipal Manager
<b>BUDGET</b>													
Financial viability and Asset			To ensure sound financial and asset management of the IYM (MM'S OFFICE)	By maintaining sound financial administration	Approved budget and signed financial reports (s71and s72).	Approved budget and signed financial reports.	Approved budget and Signed off s71 & s72 report	Monitor the budget and sign monthly s71 and 72 reports	Monitor the budget and sign monthly s71 and 72 reports	Monitor the budget and sign monthly s71 and 72 reports	Monitor the budget and sign monthly s71 and 72 reports	Signed s71 and 72 reports	Municipal Manager.
				By safe guarding and maintaining asset management	Asset register must be GRAP compliant	Asset register is not fully compliant	Fully GRAP compliant asset register	Continuous monitoring of Asset Register	Continuous monitoring of Asset Register	Continuous monitoring of Asset Register	Continuous monitoring of Asset Register	Asset Register	Municipal Manager





**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, Final Service Delivery and Budget Implementation Plan document has been submitted and approved by the Mayor on the .

**SIGNATURE**

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**K. VIMBAYO  
MAYOR**

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**DATE**