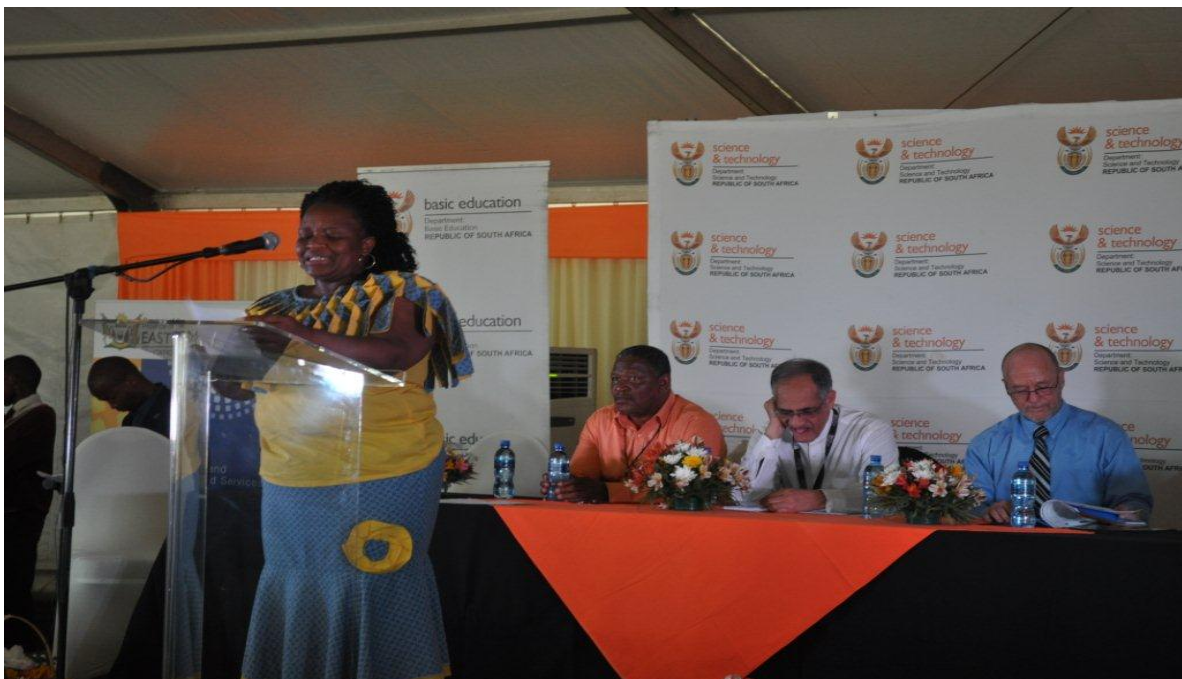




FINAL  
SDBIP SUBMITTED TO  
MAYOR ON

THE  
02 JULY 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	18								18				37	39	41	
Finance charges	515								515			-	030	215	411	
Bulk purchases	17	17	17	17	17	17	17	17	17	17	17	17	201	213	225	
Other materials													-	-	-	-
Contracted services	482	482	482	482	482	482	482	482	482	482	482	481	5	6	6	6
Transfers and grants	390	390	390	390	390	390	390	390	390	390	390	390	4	4	5	
Other expenditure	620	620	620	620	620	620	620	620	620	620	620	620	7	7	8	
Loss on disposal of PPE	5	5	5	5	5	5	5	5	5	5	5	5	60	63	67	
	021	021	021	021	021	021	021	021	021	021	021	021	246	801	374	
<b>Total Expenditure</b>	33	14	14	14	14	14	14	14	32	12	12	12	206	218	230	
	837	347	951	829	470	485	485	642	175	761	761	761	503	687	933	
<b>Surplus/(Deficit)</b>	18	(13)	(14)	(14)	35	(13)	(13)	(14)	19	(9)	(9)	(9)	(38)	(61)	(74)	
	591	643)	180)	159)	222	892)	892)	023)	880	787)	787)	158)	828)	997)	393)	
Transfers recognised - capital	20				20				20				60	68	79	
	121				121				391			(0)	632	888	176	
Contributions recognised - capital												-	-	-	-	
Contributed assets												-	-	60	-	
												-	-	246	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	38	(13)	(14)	(14)	55	(13)	(13)	(14)	40	(9)	(9)	(9)	21	67	4	
	712	643)	180)	159)	342	892)	892)	023)	271	787)	787)	158)	804	137	783	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
<b>Surplus/(Deficit)</b>	1	38	(13)	(14)	55	(13)	(13)	(14)	40	(9)	(9)	(9)	21	67	4	
	712	643)	180)	159)	342	892)	892)	023)	271	787)	787)	158)	804	137	783	

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>																
<u>Revenue by Vote</u>	-															
Vote 1 - Exco and Council													-	-	-	-
Vote 2 - Municipal Manager		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	61 273	69 852	80 194	
Vote 5 - Community Services		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) 215	164 904	173 642	
Vote 7 - Local Economic Development		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>		<b>60 079</b>	<b>5 341</b>	<b>5 341</b>	<b>5 341</b>	<b>60 079</b>	<b>5 341</b>	<b>5 341</b>	<b>5 341</b>	<b>60 079</b>	<b>5 341</b>	<b>5 340</b>	<b>228 307</b>	<b>246 742</b>	<b>266 989</b>	

<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)	

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

SOCIAL SERVICES CLUSTER

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	Food gardens for people living with HIV/AIDS and vulnerable	21 fully functional house Hold gardens in all wards for vulnerable and	Fully functional households gardens in all 21 wards for vulnerable and HIV/AIDS	Procurement process (quotations for seedless)	Soil preparation for planting	Project monitoring	Project monitoring	Proof of purchase of seedless. 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		
				for vulnerable groups and HIV/AIDS in all IYM wards	individuals	for people living with HIV / AIDS	individuals					Ground diggers 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 Aids Day	Observed STI and condom week	Convened Candle light memorial	Photos	Dir. Community Services
<b>BUDGET</b>								<b>R25 000</b>	<b>R25.000</b>	<b>R25 000</b>	<b>R25 000</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 Massive operations	4 X Massive operations	3 X Massive campaigns	1 X Massive campaigns	Court register and attendance register photos	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 to be conducted in 2014/2015	10 traffic education programs conducted for road users and schools	2 X Traffic education	4 X Traffic education	3 X Traffic education	1 X Traffic education	Photos and attendance register	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	4 quarterly reports and 1X Inspection by Dep. Of Transport	4 quarterly reports and 1X Inspection by Dep. Of Transport	4 quarterly reports and 1 X Inspection by Dep. Of Transport	4 quarterly reports and 1 X Inspection by Dep. Of Transport	4 quarterly reports and 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	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	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		
<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 to be included in the 2015/2016 Indigents register	1500 Indigent households to be included in the 2015/2016 Indigents register	1500 Indigent households to be included in the 2015/2016 Indigents register	1500 Indigent households to be 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 to be conducted in 5 wards	1 X Awareness campaigns to be conducted in 5 wards	1 X Awareness campaign to be conducted in 6 wards	1 X Awareness campaigns to 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 5 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>													
WASTE MANAGEMENT			To ensure provision of waste management services to residences	Strengthening of waste management cooperation with community of	Number of households served and waste bins provided.	60 waste bins procured and 1996 household served on the 2014/2015	Provide 30 waste bins and clean daily in order to have a good aesthetic town	Procurement processes (quotations, Advert) Clean daily	Clean daily Cofimvaba and Tsomo Clean daily Cofimvaba	Clean daily Cofimvaba and Tsomo	Clean daily Cofimvaba and Tsomo	Invoice for waste bins and cleaning schedule	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		
			within IYM	IYM		financial year	throughout the year	Cofimvaba and Tsomo	and Tsomo				
				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  Number of notices issued	Dir Community Services
								<b>R171 000</b>					
ENVIRONMENTAL MANAGEMENT			To ensure environmental sustainability in IYM	By complying with NEMA (National Environmental Management Act) in waste disposal sites	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  External compliance inspection by qualified service provider	Inspection report	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		
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 and complete burial register	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
							10 fire beaters per ward to be provided in	Procurement process(	Receiving of fire beaters from	Distribution of fire beaters to	Distribution of fire beaters to	Invoices  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		
							2015/2016	quotations)	appointed service provider	wards	wards	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 R1000 000</b>								<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</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		
<b>BUDGET</b>	<b>R10500</b>							<b>R2625</b>	<b>R2625</b>	<b>R2625</b>	<b>R2625</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		
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.  Provision of security system in 5 strategic points	Development of security plan		Installation of security system in two areas	Installation of security system in three areas	Security plan	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
<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		
<b>NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</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 storm water 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 roadbed  3km tipping  3km processing  with associated storm water drainage  by December 15	Completion of  3km Roadbed  1.5km tipped	Completion of  1.5km tipped  3km processing  Storm water drainage			Monthly report  Practical Completion certificate  Pictures	Director Infrastructure Planning and Development
<b>Budget R1 770 000</b>							R 1 770 000	R 885 000	R 885 000				
							Construction of Mthwaku access road	Completion of	Completion of			Monthly report	Director Infrastructure Planning and

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		
							3km roadbed 3km tipping 3km Processing with associated storm water drainage by December 2015	3km Roadbed 1.5km tipped	1.5km tipped 3km processing Storm water drainage			Practical Completion certificate Pictures	Development
								R 885 000	R 885 000				
							Construction of Qhumanco access road (4km) –(3.2km) =(0.8m) 3.2km Roadbed 3.2km Tipping 3.2 km Processing with associated storm water drainage by end March 2016	Completion of 3.2km roadbed Storm water drainage	Completion of 3.2km tipping Storm water drainage	Completion of 3.2 km processing		Monthly report Practical Completion certificate Pictures	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 R 1 910 000</b>								R 636 666	R 636 666	R 636 666			
						10 km's constructed in 2014//2015 financial year	Construction of Forty to Mawusheni access road (30km)-(10km)-(2km) = (18km)  2km roadbed  2km tipping  2km processing  with associated storm water drainage  by end March 2016	Completion of  2km Roadbed  Storm water drainage	Completion of  2km tipping  2km Processing  Storm water drainage		Monthly report  Practical Completion certificate  Pictures	Director Infrastructure Planning and Development	
<b>Budget R 1 180 000</b>									R 590 000	R 590 000			
							Construction of Xhume to Nobhokhwe access road  (11 km) – (3km) = (8km)  3km roadbed	Completion of  3km Roadbed  Storm water drainage	Completion of  3km Tipping  1,5km Processing  Storm water	Completion of  1,5km processing	Monthly report  Practical Completion certificate  Pictures	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		
							3km tipping  3km processing  with associated storm water drainage  by end March 2016			drainage			
									R 590 000	R 590 000	R 590 000		
					No of km maintained	30 km maintained in 2014/2015	45 km maintained.	10 km's maintained	15 km's maintained	15 km's maintained	5km's maintained	Completion repor  Assessment reports  Photos	Director Infrastructure Planning and Development
								R 728 111	R 1 092 167	R 1 092 167	R 364 056		
					Documented Technical Report and Business Plan	Upgrading of Cofimvaba streets (Windus) to surfaced standards	Preparation of Business Plan and Technical report	Business Plan Completed	Technical Report Completed			Completed Documents  Business Plan  Technical	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		
												Report	
					ITP and Storm water management plan reviewed and adopted by Council	ITP and Storm water management plan has been developed and adopted by Council in 2014/2015	Reviewal and update of ITP and Storm water management by 30 June 2016.	Gathering of Data for the Reviewal and update of ITP and Storm water management	Assessment of Data and preparation of the drafts	Work shopping IAP of the draft document	Submit to council the Reviewed ITP and Storm water management	Reviewed ITP & SWMP documents Council approval Attendance register of the workshop	Director Infrastructure Planning and Development
					Vehicle testing station constructed.	No vehicle testing station in place currently	Construction of a Vehicle testing station  Main operating offices  Motor cycle testing slab  Vehicle impound yard  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 reports Minutes Practical Completion certificate Pictures	Director Infrastructure Planning and Development
<b>BUDGET</b> R 12 626 875								R 2 000 000	R 4 000 000	R 4 000 000	R 2 626 875		

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		
					Constructed Integrated Energy Centre access road.	There is no leC access road in IYM	Reviewal of drawings, Planning and costing of the leC access road. Upgrade of 150m to surfaced road by 30 June 2016	Detailed design review and Costing	Meetings with Stakeholders and Petro SA on the final costs and Scope of works	Secure funding for Construction	Procurement for the Construction of the leC road	Monthly reports  Minutes of meetings  Final designs and costing	Director Infrastructure Planning and Development
<b>BUDGET R 1 700 000</b>								<b>R 200 000</b>	<b>R 300 000</b>	<b>R 500 000</b>	<b>R 700 000</b>		
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	No. of infrastructure /assets Planned, Costed and constructed	Completion of Mthwaku and Rwantana Bridges	Planning, Costing and Construction of  40-Mawusheni  Dekertshill-Cube  Nqwarhu  Lower Qutsa – Ndenxe  Zintlanti  Lower Seplan  T48- Mission  Mangunkone	Procurement and delivery of material  Site establishment and construction	Construction of Low Level Bridges Stone Pitching  Headwalls  For 14/15, 13/14 and 12/13 access roads	Construction of Low Level Bridges Stone Pitching  Headwalls  For 14/15, 13/14 and 12/13 access roads	Completion & Commissioning of all the activities	Monthly reports  Practical Completion Reports  pictures	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		
							Matanga Maya T544 – Nqumakala Camama to Ntshingeni Ndlunkulu Bolana Lubisi- Mampondweni Holi Daza Ngojini Skhobeni Tenza Maqhingeni Cube Polly Pedestrian crossing						

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 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 processes (Advertising and appointment)	Site Establishment	Excavation of the cell	Lining and finishes of cell	Monthly progress Report  Pictures  Minutes of site meetings	Director Infrastructure Planning and Development
<b>Budget</b> <b>R 1 122 700</b>								R 280 675	R 280 675	R 280 675	R 280 675		

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 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  Practical Completion Certificate  Pictures	Director Infrastructure Planning and Development
<b>Budget</b> <b>R 7 812 953</b>								R 1 953 238	R 1 953 238	R 1 953 238	R 1 953 238		
						Seven and fifteen high masts in Tsomo and Cofimvaba respectively	Construction of 60 Tsomo street lights and three high mast phase 2	Site establishment	Construction of 20 street lights	Construction of 20 street lights	Construction of 20 street lights and 3 high mast lights	Monthly Report  Practical Completion Certificate  Pictures	Director Infrastructure Planning and Development
<b>Budget</b> <b>R 5 032 986</b>								R 1 258 246	R 1 258 246	R 1 258 246	R 1 258 246		
					Well maintained municipality amenities (landscaping and greening)	Small Towns Development Plan in place	Maintenance and landscaping of amenities:  Entrance gardens (Tsomo and	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

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		
							Cofimvaba) 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
<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	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

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		
				Guide:  Building control Mixed use settlements(townships) Guidance of land use plans Beneficiary Admin SPLUMA			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
							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	Connection, Procurement of Meters and energizing 1039:  Ncatsheni 150  Jwayi 212  Sodom 225  Besi 89  Ntabeni 82	300 to be electrified and connected.	350 to be electrified and connected.  Procurement of 1039 meters	350 to be electrified and connected.	39 to be electrified and connected.	Completion Report Connection File 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		
							Ntwashini 281 by 30 <sup>th</sup> June 2016 (INEP)						
Budget							R 20 000 000	R 8 000 000	R 8 000 000	R 3 000 000	R 1 000 000		
				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/ Agenda/ minutes	Director Infrastructure Planning and Development
<b>BUDGET</b>													
<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	Records disposed -of	Records no longer in use	One successful disposal of records that	Disposal of ephemeral	Disposal of ephemeral	Disposal of ephemeral	Disposal of ephemeral	Disposal Authority	Dir. Corporate

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		
				the disposal of records		not disposed- of	are no longer in use	records	records	records	records	Destruction Certificate	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 use.  All received correspondence is registered.	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
				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  Signed register by the relevant officer	Dir. Corporate 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		
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 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		
				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 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 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 register	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	Ensure councillors receive their benefits as stipulated in the government gazette monthly	Ensure councillors receive their benefits as stipulated in the government gazette monthly	Ensure councillors receive their benefits as stipulated in the government gazette monthly	Ensure councillors receive their benefits as stipulated in the government gazette monthly	Payroll reports	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	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		
							workers						
				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  Identified gaps	Dir. Corporate Services
								<b>R132 250</b>	<b>R132 250</b>	<b>R132 250</b>	<b>R132 250</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.	Full Implementation of vehicle recovery and fleet monitoring system	To do procure ment processes (Specification , evaluation, Adjudication, Advert) for the effective fleet management and vehicle monitoring system, and diesel guards theft dives.	Appointment of service provider  Training of the employees on monitoring system	Monitoring and produce weekly reports.	Monitoring and produce weekly reports.	Purchase orders for the monitoring system	Dir. Corporate Services
								<b>R57 227</b>	<b>R57 227</b>	<b>R57 227</b>	<b>R57 227</b>		

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		
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 EE Plan	Review numerical goals and targets informed by the EE report  Recruitment and selection as per the EE Plan	Submission of EE report  Recruitment and selection as per the EE Plan	Recruitment and selection as per the EE Plan	Employees /candidates Workshop for the committee and review all of the EE Plan.  Employment report and EE Plan	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 (committee) on employment equity regulations by 30 June 2016.  Four meetings targeted for 2015/16	One training, one meeting	One meeting	One Training, one meeting and one awareness	One meeting	Attendance Register	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		
<b>BUDGET R100 000</b>								<b>R50 000</b>		<b>R50 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 activities were undertaken in 2014/15.	Two wellness activities targeted for implementation by 30 June 2016	Appoint employee who will be responsible for wellness.  Review/develop of the existing wellness activities	Implementation and report on wellness activities	Implementation and report of wellness activities.	Implementation, evaluation report on wellness activities.	Attendance Registers and reports	Dir. Corporate Services
									One wellness activity	One wellness activity		Reports and 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		
									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 allowance, 13 <sup>th</sup> cheque, performance bonus and housing subsidy provided in 2014/15.	Ensure provision of the following fringe benefits to employees: Medical Aid subsidy, cell phone allowance, 13 <sup>th</sup> cheque, performance bonus and housing subsidy.	Implementation of reviewed housing subsidy as per SALGBC.  Visit by the pension funds and medical aids for workshops.	Implementation of reviewed housing subsidy as per SALGBC.	Implementation of reviewed housing subsidy as per SALGBC.  Implementation of the medical aid changes.	Implementation of reviewed housing subsidy as per SALGBC.  Implementation of fringe benefits .	Reports on provision of fringe benefits	Director 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		
								Employees and councillors join medical aid  Employees apply for housing subsidy	Employees and councillors review their medical aids.	Employees apply for housing subsidy	Employees apply for housing subsidy.		
ORGANISATIONAL DEVELOPMENT  (LEAVE MANAGEMENT  EMPLOYEE MANAGEMENT)			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 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	Online leave 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		
				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> R12 868 562. 55								<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 gazette 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 internal departments							

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 30 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 HR 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	Reviewed HR 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	Attendance register	Dir. Corporate Services
				By having monthly LLF meetings.	Monthly LLF meetings.	Monthly LLF meeting 2014/2015.	Quarterly LLF meetings(4) by 30 June 2016	1 LLF meetings.	1 LLF meetings.	1 LLF meetings.	31LLF meetings.	Attendance register	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>													

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 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>													
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 R2 850 00									R1 850 00.00	R1M			
	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 R1 900 00									R950 000.00	R950 000.00			
	Livestock improvement program		To resuscitate primary agricultural production and	By providing much needed support for primary crop production	Refurbished dipping tanks	Three dipping tanks were refurbished in 2009/10	Refurbish at least two dipping tanks by 30 June	Identify areas with dilapidated	Quantify the materials needed.	Procure the material needed.	-	Purchase order(s)  Bill of	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		
	me		unlock the latent potential in IYM	and livestock improvement to identified communities within IYM		financial year	2016.	structures.	Procure the material needed.			quantities	
<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
<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	Capacity building		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	Submissions of requests for funding	Identification and selection of SMME's to	Procurement of materials or products	Provide aftercare to the	Funding Proposal documents	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		
							financial year.	from active SMME's	be assisted	for SMME's to be assisted.	supported SMME's by paying site visits	submitted ,Progress reports, Purchase orders	
<b>BUDGET R141 700.00</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.  Formation of street committees.	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 informal traders	Dir LED & Planning
								Reviewal of informal trading concept document	Conducting of needs analysis from informal traders	-	-	-	Dir LED & Planning
								At least have one meeting per quarter with one business association	At least have one meeting per quarter with one business association	At least have one meeting per quarter with one business association	At least have one meeting per quarter with one business association	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		
<b>BUDGET</b>													
	Business plans development			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> R500 000									<b>R250 000.00</b>	<b>R150 000.00</b>	<b>R100 000.00</b>		
	Capacity Building			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 30 June 2016	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
<b>BUDGET</b>													
TOURISM AND HERITAGE DEVELOPMENT	Marketing and Product 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 Grahamstown Arts Festival in Grahamstown	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	

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		
								Attend Grahamstown Arts Festival marketing show in Grahamstown to showcase.  Develop and present the heritage day celebration concept to the municipality and stakeholders  Hold a Heritage Day & Mngqungqo Festival	Do selection of Craft projects to attend Arts in the Park  Attend Arts in the Park marketing show  Application to for a stand in Grahamstown arts festival	In partnership with LTO and IYM Horse Race Association host events as part of Chris Hani Month Celebrations : Traditional Horse Race and Cultural Fashion Show	Attend Grahamstown Arts Festival	Programme of the marketing shows attended  Chris Hani Month Concept  Heritage day celebration 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		
	LTO support			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.	Assist LTO to increase its membership and hold at least one capacity training by 30 <sup>th</sup> June 2016	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	
<b>BUDGET</b>													
INCOME GENERATING ENTERPRISES			Growth and development of Egg and vegetable production enterprises in IYM	By providing support to Egg and vegetable producing projects	Supplied feed , layers, inputs (seedlings and fertilizer) and medicine	2 projects supplied with feed , layers and medicine	Two projects to be supported with feed, layers, and trays in 2015/16 financial year	Procurement of layer feed and trays	Procurement of layer feed	Project visit(s) to monitor and evaluate progress	Project visit(s) to monitor and evaluate progress.	Sales, Procurement invoices and Amount of income generated	

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>R81 750.00</b>	<b>R81 750.00</b>				
JOB CREATION			To facilitate creation of job opportunities within IYM	By lobbying funding for job creation programmes through CWP and EPWP programmes	Facilitated funding and number of jobs created.	1342 jobs created in both EPWP and CWP 2014/15	Facilitate creation of at least 1000 jobs through CWP and EPWP programmes.	Review CWP site plan for 2015/16	Facilitation of reference committee meeting	Weekly sites visits and reference committee meeting facilitation	Weekly sites visits and reference committee meeting facilitation	Number of people employed	
<b>BUDGET</b>													
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.  Solicit community needs.	Submit draft IDP to council for adoption.  Organise IDP Rep forum  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>													

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 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	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 of 30%	Implement recommendations of the assessment report to increase performance	Produce revenue reports with 60% increase of own revenue	Revenue reports	
				By implementing credit control policy	Implemented credit control policy	credit control policy in place	Implementation of credit policy	Assess the performance of individual debtors and assess status condition of individual debtors.	Issue reminders to long overdue defaulters and restrict services.	Hand over for collection all the outstanding debts with 90 days old.	Assess the performance of credit control policy to improve revenue collection.	Debtors age analyses report	CFO
<b>BUDGET 310 000</b>								<b>15 000</b>	<b>265 000</b>	<b>15 000</b>	<b>15 000</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		
EXPENDITURE MANAGEMENT			To ensure that expenditure incurred is aligned to approved budget and IDP	By spending according to votes	100% spending according to approved budget and IDP	Budget not spent according to approved budget and aligned to IDP.	Ensure that spending is within 5% over /under of the approved budget by 30 June 2016.	Produce the first quarter reports and analyse the variance and submit to end user departments.	Produce 6 months Actual expenditure versus mid-year budget.	Prepare budget adjustment and prepare draft budget for the next financial year.	Reconciliation between budgets versus actual expenditure for disclosure in the AFS.	Budget versus actual expenditure reports budget adjustment	CFO
<b>BUDGET</b>													
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 should be from approved municipal data base  Supplier data base cleansing	Approved supplier data base be available in the municipal website.	100% of quotations requested by SCM unit should be from approved municipal data base	Approved supplier data base available on the website  Request for quotation reports	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	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	12 asset reconciliation Report  Asset verification report	CFO



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		
									do full asset verification				
									<b>395 000</b>		<b>725 000</b>		
BUDGET PLANNING AND REPORTING			To ensure effective budget planning and reporting mechanisms	By ensuring that budget structure/ system enables accurate and reliable financial reporting.	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 revenue received	Cash generated report from own revenue to finance budgeted expenditure from own sources	Cash generated report from own revenue to finance budgeted expenditure from own sources	Cash generated report from own revenue to finance budgeted expenditure from own sources	Cash generated report from own revenue to finance budgeted expenditure from own sources	Four Cash flow report	
					Monthly/Quarterly/Midterm and Annual financial reporting.	Inaccurate reports	12 Signed accurate S71 reports, 2 accurate S72 reports and 4 quarterly accurate reports.	3 x signed financial system generated sec 71 reports and quarterly reports	6 x signed financial system generated S 71 reports and S27 reports	9 x signed financial system generated S 71 reports and 3 quarterly reports	12 x signed financial system generated S 71 reports , 2 S27 reports and 4 quarterly reports	12 sec 71 reports, 02 sec 72 reports and 04 sec 52 reports	
LEGISLATIVE COMPLIANCE AND INTERNAL			To improve compliance to financial	By aligning all BTO policies to legislation	Aligned policies and documented	High degree of non-compliance to	Aligned, approved BTO policies and	Develop financial procedures	Update system description	Run workshop with the BTO	Approved documented procedure	Finance procedure	

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		
CONTROLS			prescripts and internal controls	and Implementing internal controls according to MFMA.	internal controls by 30 <sup>th</sup> June 2016	policies, financial prescripts and poor internal control Environment	documented procedure manuals	that are aligned to policies and MFMA	that are aligned to procedure manuals.	staff with all procedure manuals	manuals by Council.	manuals  And attendance register	
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	Annual financial statement, Audit report Section 71 & 72 reports and annual report	CFO/MM
				By monitoring implementation of departmental 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 and update risk register	Schedule of resolved issues as per risk register and POE	Departmental risk register  Report on implemented remedial actions	
				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	Prepare schedule of resolved audit issues for prior year with	Attend audit queries and management	Developed audit action plan	Implement audit action plan and resolve issues raised in the	Audit action plan	

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		
							2016.	supporting documentation	nt letter		Audit Report.		
<b>BUDGET 2 040 000</b>								887 500	317 500	317 500	517 500		
<b>NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Ward committee support			To strengthen the functioning of ward committees	Through capacity building and provision of resources	Trained ward committees  Resourced Ward Committees	1training has been conducted on legislation in 2014/2015 financial year	1 training of 210 ward committees by 30 June 2016	Procurement and the appointment of Service Provider	Training of ward Committees in cluster levels	Continuous operations of Ward Committees	Continuous operations of Ward Committees  Evaluation of the functionality of the Wards Committees by visiting the community meetings	Attendance registers, Appointment letter and purchase order, programme of the training and the report of training	Municipal manager
					Resourced ward committees	Limited resources for ward committees	All 210 ward committees to be provided with resources.(stip	Procurement and the Appointment of Service Provider for	Distribution of diaries and calendars for 210 ward			Signed list of diary distribution by ward	

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		
							ened, cell phone and stationary	the purchase of diaries and calendars	committees			councillors.	
								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	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	MTN statements, remittance of stipends payment	
<b>BUDGET</b> 3 296 160								R824040	R824040	R824040	R824040		
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 wards 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

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 public participation stakeholders forum	Capacitated Public participation stakeholder forum	Public participation forum has been established in 2014/2015 financial year	2 trainings targeted by 30 June 2016	Procurement and appointment of service provider.	1 X Training of public participation forum	1X Training of public participation forum  Fully functional public participation forum.	Fully functional public participation forum.	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	
				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 annual report.	Adopted annual report.	
<b>BUDGET</b>											<b>R206 218.18</b>		
Good Governance			To strengthen council support and oversight within IYM	Functional Audit committee that regularly report to the	Audit committee reports and minutes submitted to	Structured reporting to the council 2014/2015.	Four quarterly meetings and two Audit committee reports submitted to	Audit committee meeting	Audit committee meeting	Audit committee meeting  One Audit committee	Audit committee meeting  One Audit committee	Attendance register and reports from Audit Committee.	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		
				council	the council.		the council by 30 June 2016.			report submitted to the council	report submitted to the council		
				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-corruption  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	Attendance registered and reviewed risk management framework and anti corruption strategy	
				By providing oversight on behalf of the Council	Adopted MPAC reports in compliance to relevant guidelines	Four quarterly reports submitted to council 2014/2015	Four quarterly MPAC reports by 30 June 2016	One MPAC report submitted to council	One MPAC report submitted to council	One MPAC report submitted to council	One MPAC report submitted to council	Attendance register and four MPAC reports to councillor	

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		
Good Governance			To monitor and evaluate performance of S56/S57 Managers	By developing performance agreements 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.  And attendance register	
<b>BUDGET</b> R 529 000								<b>R264500</b>	<b>R132250</b>		<b>R132250</b>		
Communication			To ensure effective communication internally and externally at IYM	Intensify implementation of communication strategy through workshops	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 in cluster levels	Implementation of the Intsika Yethu Communication Strategy.	Review the effectiveness of Communication strategy.	Attendance registers and a signed communication strategy	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		
				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	12 internal news letters  Two external news letters	
					Conducted staff meetings, distribution of notices, memo and update of website	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 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 strengthening communication with communities through presidential hotline and complaint management system.	By responding to the complaints within 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</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	Request proposal for Cloud Backup solution and follow all procurement processes  Renewal of annual Anti-Virus software  Procurement processes for wireless tower equipment	Implementation of Cloud Backup solution  Renewal of annual Double-Take High availability software  Delivery, installation, setup of wireless tower equipment	Monitoring and reporting  Renewal of annual Impero Desktop and Network Management software  Re-design current network infrastructure	Monitoring and reporting  Renewal of annual Symantec Backup software for Internal Backups  Cut-over traffic offices network from Telkom diginet and	Purchase Order, Invoices and Backup logs  Purchase orders, Invoices and new annual software licenses  Purchase order, invoices and photos of new	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		
										to link new tower network.	integrate it into new tower network	tower with installed wireless network routers	
				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.	Request quotations and appoint an accredited service provider to review ICT governance policy framework	Review ICT governance policy framework and aligned it with COBIT 5, Municipal Corporate Governance of ICT Governance gazetted by Department of local government and traditional affairs.	Implementation of ICT governance policy framework.	Monitoring and reporting	Approved ICT Governance framework document, Purchase Order and invoice	Municipal Manager
<b>BUDGET</b> R1 070 127.06									<b>R1 070 127.06</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		
SPU			To ensure integration of all vulnerable groups within IYM	By mainstreaming SPU programme within the IYM.	Mainstreamed 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	Consolidation of the SPU programmes from both internal and external departments	Monitor implementation of SPU programmes from internal departments	Evaluation of the implementation of the SPU programmes by all internal department	Attendance register  List of EPWP employment programmes.	Municipal Manager
<b>BUDGET R509 885</b>								R25494250	R25494250				
				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>											<b>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	Honouring of National Calendar days:  Youth month, Mandela day, Women day, Heritage day, World Aids day	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

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		
						disability month.	, 16 days of activism .						
<b>BUDGET R229 773.00</b>								R17232975	R28 721 63		R28 721 63		
Administration			To promote inward investment in order to stimulate economic growth of IYM (MM'S OFFICE)	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	
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 (s71 and s72).	Approved budget and signed financial reports.	Approved budget and Signed off s71 & s72 report submitted to the treasury on legislated time	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**