



FINAL
SDBIP SUBMITTED TO
MAYOR ON

THE

27 June 2016

**INTSIKA YETHU'S MUNICIPALITY SDBIP
2016-2017**



CONTACT DETAILS

Mr. K. Maceba
Local Economic Development and Planning Director
201 Main Street
Cofimvaba
5380

Tel: 047 874 8709/16

Fax: 086 5422 545

Email: macebak@intsikayethu.gov.za

Website: www.intsikayethu.gov.za

Office of the Municipal Manager

Tel: 047 874 8708

Fax: 047 874 0010

Email: shashaz@intsikayethu.gov.za

Table of Contents

1. Introduction
2. Legislative framework
3. Conceptualisation of IntsikaYethu's SDBIP
4. SDBIP as a monitoring and a reporting tool
5. Principles underpinning our SDBIP
6. Conclusion
7. Approval

Annexure

- Annexure A: Monthly Projections of Revenue by Source
- Annexure B: Monthly Projections of Operational Expenditure by Vote
- Annexure C: Monthly Projections of Capital Expenditure by Vote
- Annexure D: Quarterly Targets and Performance Indicators of IntsikaYethu Clusters viz; Finance and Administration Cluster, Social Cluster ,Economic Development and Planning Cluster and Infrastructure and Planning Cluster

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 2016 to 30th June 2017. 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 2016/17 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 2016/17 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.

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

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source																
Property rates		301	301	301	301	301	301	301	301	301	301	301	301	3 609	3 833	4 059
Property rates - penalties & collection charges														-	-	-
Service charges - electricity revenue														-	-	-
Service charges - water revenue														-	-	-
Service charges - sanitation revenue														-	-	-
Service charges - refuse revenue		58	58	58	58	58	58	58	58	58	58	58	58	692	735	778
Service charges - other														-	-	-
Rental of facilities and equipment		62	62	62	62	62	62	62	62	62	62	62	62	747	793	840
Interest earned - external investments		26	26	26	26	26	26	26	26	26	26	26	26	309	328	348
Interest earned - outstanding debtors														-	-	-
Dividends received														-	-	-
Fines		27	27	27	27	27	27	27	27	27	27	27	27	321	341	361
Licences and permits		80	80	80	80	80	80	80	80	80	80	80	80	964	1 024	1 084
Agency services		38	38	38	38	38	38	38	38	38	38	38	38	450	478	506
Transfers recognised - operational		56 185				54 375				54 375				164 935	175 161	185 495
Other revenue		3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	47 668	50 623	53 610
Gains on disposal of PPE														-	-	-
Total Revenue (excluding capital transfers and contributions)		60 748	4 563	4 563	4 563	58 938	4 563	4 563	4 563	58 938	4 563	4 563	4 563	219 695	233 316	247 081
Expenditure By Type																
Employee related costs		8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	103 388	109 798	116 276
Remuneration of councillors		1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	14 464	15 361	16 267
Debt impairment		151	151	151	151	151	151	151	151	151	151	151	151	1 809	1 921	2 035
Depreciation & asset impairment		30 070	-	-	-	-	-	-	-	-	-	-	-	30 070	31 935	33 819
Finance charges		3	3	3	3	3	3	3	3	3	3	3	3	38	40	43
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		88	88	88	88	88	88	88	88	88	88	88	88	1 055	1 120	1 186
Transfers and grants		340	340	340	340	340	340	340	340	340	340	340	340	4 080	4 333	4 589
Other expenditure		8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	96 670	102 663	108 720
Loss on disposal of PPE		-	0	0	0	0	0	0	0	0	0	0	(0)	-	-	-
Total Expenditure		48 529	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	251 574	267 171	282 935
Surplus/(Deficit)		12 219	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 896)	(31 879)	(33 856)	(35 853)
Transfers recognised - capital														-	-	-
Contributions recognised - capital														-	-	-
Contributed assets														-	-	-
Surplus/(Deficit) after capital transfers & contributions		12 219	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 896)	(31 879)	(33 856)	(35 853)
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	12 219	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 895)	40 480	(13 895)	(13 895)	(13 896)	(31 879)	(33 856)	(35 853)

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

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote																
Vote 1 - Exco and Council													-	-	-	-
Vote 2 - Municipal Manager Office													-	-	-	-
Vote 3 - Corporate Services Office													-	-	-	-
Vote 4 - Infrastructure Planning and Development Office		19 478				19 478				19 478			-	58 434	62 057	65 718
Vote 5 - Community Services		206	206	206	206	206	206	206	206	206	206	206	206	2 467	2 620	2 775
Vote 6 - Budget and Treasury Office		56 552				51 121				51 121			0	158 794	168 640	178 589
Vote 7 - Local Economic Development													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
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]													-	-	-	-
Total Revenue by Vote		76 236	206	206	206	70 805	206	206	206	70 805	206	206	206	219 695	233 317	247 082
Expenditure by Vote to be appropriated																
Vote 1 - Exco and Council		1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	17 931	19 043	20 166
Vote 2 - Municipal Manager Office		1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	18 148	19 273	20 410
Vote 3 - Corporate Services Office		2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	24 663	26 192	27 738
Vote 4 - Infrastructure Planning and Development Office		6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	82 169	87 264	92 412
Vote 5 - Community Services		2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	30 778	32 686	34 615
Vote 6 - Budget and Treasury Office		5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	71 659	76 102	80 592
Vote 7 - Local Economic Development		519	519	519	519	519	519	519	519	519	519	519	519	6 226	6 612	7 002
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
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]													-	-	-	-
Total Expenditure by Vote		20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	251 574	267 172	282 935
Surplus/(Deficit) before assoc.		55 271	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	(31 879)	(33 855)	(35 853)
Tax ation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	55 271	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	(31 879)	(33 855)	(35 853)

EC135 Intsika Yethu - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard																
<i>Governance and administration</i>		56 552	-	-	-	51 121	-	-	-	51 121	-	-	0	158 794	168 640	178 589
Executive and council													-	-	-	-
Budget and treasury office		56 552				51 121				51 121			0	158 794	168 640	178 589
Corporate services													-	-	-	-
<i>Community and public safety</i>		206	206	206	206	206	206	206	206	206	206	206	206	2 467	2 620	2 775
Community and social services		206	206	206	206	206	206	206	206	206	206	206	206	2 467	2 620	2 775
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
<i>Economic and environmental services</i>		19 478	-	-	-	19 478	-	-	-	19 478	-	-	-	58 434	62 057	65 718
Planning and development													-	-	-	-
Road transport		19 478				19 478				19 478			-	58 434	62 057	65 718
Environmental protection													-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity													-	-	-	-
Water													-	-	-	-
Waste water management													-	-	-	-
Waste management													-	-	-	-
<i>Other</i>													-	-	-	-
Total Revenue - Standard		76 236	206	206	206	70 805	206	206	206	70 805	206	206	206	219 695	233 317	247 082
Expenditure - Standard																
<i>Governance and administration</i>		11 033	11 033	11 033	11 033	11 033	11 033	11 033	11 033	11 033	11 033	11 033	11 033	132 401	140 610	148 906
Executive and council		3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 006	36 079	38 316	40 576
Budget and treasury office		5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 971	71 659	76 102	80 592	
Corporate services		2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	2 055	24 663	26 192	27 738	
<i>Community and public safety</i>		2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	30 778	32 686	34 615
Community and social services		2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	30 778	32 686	34 615
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
<i>Economic and environmental services</i>		7 366	7 366	7 366	7 366	7 366	7 366	7 366	7 366	7 366	7 366	7 366	7 367	88 395	93 876	99 414
Planning and development		519	519	519	519	519	519	519	519	519	519	519	519	6 226	6 612	7 002
Road transport		6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 848	82 169	87 264	92 412
Environmental protection													-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity													-	-	-	-
Water													-	-	-	-
Waste water management													-	-	-	-
Waste management													-	-	-	-
<i>Other</i>													-	-	-	-
Total Expenditure - Standard		20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	20 965	251 574	267 172	282 935
Surplus/(Deficit) before assoc.		55 271	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	(31 879)	(33 855)	(35 853)
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	55 271	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	49 840	(20 759)	(20 759)	(20 759)	(31 879)	(33 855)	(35 853)

EC135 Intsika Yethu - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by:																
National Government		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625

EC135 Intsika Yethu - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Exco and Council														-	-	-	-
Vote 2 - Municipal Manager Office														-	-	-	-
Vote 3 - Corporate Services Office														-	-	-	-
Vote 4 - Infrastructure Planning and Development Office														-	-	-	-
Vote 5 - Community Services														-	-	-	-
Vote 6 - Budget and Treasury Office														-	-	-	-
Vote 7 - Local Economic Development														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
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]														-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 1 - Exco and Council														-	-	-	-
Vote 2 - Municipal Manager Office														-	-	-	-
Vote 3 - Corporate Services Office														-	-	-	-
Vote 4 - Infrastructure Planning and Development Office		3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	37 900	40 250	42 625	
Vote 5 - Community Services														-	-	-	-
Vote 6 - Budget and Treasury Office														-	-	-	-
Vote 7 - Local Economic Development														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
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]														-	-	-	-
Capital single-year expenditure sub-total	2	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	37 900	40 250	42 625	
Total Capital Expenditure	2	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	3 158	37 900	40 250	42 625	

EC135 Intsika Yethu - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by:																
National Government		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 900	40 250	42 625

EC135 Intsika Yethu - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Cash Receipts By Source													1		
Property rates	301	301	301	301	301	301	301	301	301	301	301	301	3 609	3 833	4 059
Property rates - penalties & collection charges													-	-	-
Service charges - refuse revenue	58	58	58	58	58	58	58	58	58	58	58	58	692	735	778
Service charges - other													-	-	-
Rental of facilities and equipment	62	62	62	62	62	62	62	62	62	62	62	62	747	793	840
Interest earned - external investments	26	26	26	26	26	26	26	26	26	26	26	26	309	328	348
Interest earned - outstanding debtors													-	-	-
Dividends received													-	-	-
Fines	27	27	27	27	27	27	27	27	27	27	27	27	321	341	361
Licences and permits	80	80	80	80	80	80	80	80	80	80	80	80	964	1 024	1 084
Agency services	38	38	38	38	38	38	38	38	38	38	38	38	450	478	506
Transfer receipts - operational	56 185					54 375				54 375			-	175 161	185 495
Other revenue	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	3 972	(35 923)	7 773	8 255	8 742
Cash Receipts by Source	60 748	4 563	4 563	4 563	58 938	4 563	4 563	4 563	58 938	4 563	4 563	(35 332)	179 800	190 947	202 213
Other Cash Flows by Source															
Transfer receipts - capital	13 298					13 298			13 298				-	39 895	44 868
Contributions recognised - capital & Contributed assets													-	-	-
Proceeds on disposal of PPE													-	-	-
Decrease (increase) in non-current investments													-	-	-
Total Cash Receipts by Source	74 047	4 563	4 563	4 563	72 237	4 563	4 563	4 563	72 237	4 563	4 563	(35 332)	219 695	233 316	247 081
Cash Payments by Type															
Employee related costs	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	8 616	103 388	109 798	116 276
Remuneration of councillors	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	14 464	15 361	16 267
Finance charges	151	151	151	151	151	151	151	151	151	151	151	151	1 809	1 921	2 035
Bulk purchases - Electricity	30 070	-	-	-	-	-	-	-	-	-	-	-	30 070	31 935	33 819
Bulk purchases - Water & Sewer	3	3	3	3	3	3	3	3	3	3	3	3	38	40	43
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	88	88	88	88	88	88	88	88	88	88	88	88	1 055	1 120	1 186
Transfers and grants - other	340	340	340	340	340	340	340	340	340	340	340	340	4 080	4 333	4 589
Other expenditure	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	8 056	(31 644)	56 970	60 502	64 071
Cash Payments by Type	48 529	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	(21 241)	211 874	225 010	238 286
Other Cash Flows/Payments by Type															
Capital assets												39 700	39 700	42 161	44 649
14 Repayment of borrowing													-	-	-
Other Cash Flows/Payments													-	-	-
Total Cash Payments by Type	48 529	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	18 459	251 574	267 171	282 935
NET INCREASE/(DECREASE) IN CASH HELD	25 518	(13 895)	(13 895)	(13 895)	53 778	(13 895)	(13 895)	(13 895)	53 778	(13 895)	(13 895)	(53 791)	(31 879)	(33 856)	(35 853)
Cash/cash equivalents at the month/year begin:	25 518	25 518	11 622	(2 273)	(16 168)	37 610	23 715	9 819	(4 076)	49 702	35 807	21 911	-	(31 879)	(65 735)
Cash/cash equivalents at the month/year end:	25 518	11 622	(2 273)	(16 168)	37 610	23 715	9 819	(4 076)	49 702	35 807	21 911	(31 879)	(31 879)	(65 735)	(101 588)

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 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
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	13 massive operations and daily traffic inspections conducted in 2015/2016 financial year	12 massive operations and daily traffic inspections conducted	2X Massive operation and daily traffic inspections to be conducted	4 X Massive operation and daily traffic inspections to be conducted	4X Massive operation and daily traffic inspections to be conducted	2 Massive operation and daily traffic inspections to be conducted	Photos Attendance Register Occurrence Book	Director community services
				By conducting traffic education programs to road users and schools	Number of traffic education programs conducted to road users and schools	10 traffic education programs conducted in 2015/2016	10 traffic education programs conducted for road users and schools	2 *Traffic education programmes to be conducted	4*Traffic education programmes to be conducted	3*Traffic education programmes to be conducted	1*Traffic education programmes to be conducted	Attendance registers and photos	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	One query with regard to issues of compliance in 2015/2016 financial year	Four reports issued by DoT confirming compliance with National Road Traffic act	1* compliance report by DoT	1* compliance report by DoT	1* compliance report by DoT	1* compliance report by DoT	Compliance reports	Director community services
BUDGET													
LICENSING			To ensure compliance to traffic	By issuing licences to all road users and	Number of registered and licensed	registration and licensing of motor vehicles,	Registration and licensing of motor vehicles,	Registration and licensing of motor	Registration and licensing of motor	Registration and licensing of motor	Registration and licensing of motor	RD323 Report	Director community

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			regulations and enhance revenue within IYM	vehicles	motor vehicles, issued learners and driving licence(s).	1375 tested learners , 1264 driving licence in 2014/2015	learners and driving licence, renewals of driving licences	vehicles, testing of learners and driving licence, renewals of driving licences.	vehicles, testing of learners and driving licence, renewals of driving licences	vehicles, testing of learners and driving licence, renewals of driving licences	vehicles, testing of learners and driving licence, renewals of driving licences		services
BUDGET													
INDIGENT HOUSEHOLDS			To provide support to indigent households within IYM	By registration and verification of indigent households in all 21 wards	Indigent register with representation of all wards	Indigent register available for 2015/2016	6000 indigent households to be included in 2016/17 indigent register	1625 X indigents households to be included in the 2016/17 indigent register	1625 X indigents households to be included in the 2016/17 indigent register	1625 X indigents households to be included in the 2016/17 indigent register	1625 X indigents households to be included in the 2016/17 indigent register	Indigent Register	Dir Community services
				By conducting awareness campaigns to communities of IYM with regard to registration in all wards	Number of registrations awareness campaigns conducted	21 awareness campaigns in all wards conducted 2015/2016	1 awareness campaign in each ward	1x Awareness campaign to be conducted in 5 wards	1x Awareness campaign to be conducted in 5 wards	1x Awareness campaign to be conducted in 5 wards	1x Awareness campaign to be conducted in 6 wards	Attendance Register	Dir Community services
Budget R4 080 000.00													
				By reviewing indigent steering	Number of steering committee	1 Indigent Steering committee	Revival of indigent steering	1 x Steering committee meeting in 5	1 x Steering committee meeting in 5	1 x Steering committee meeting in 5	1 x Steering committee meeting in 6	Attendance register	Dir Community

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				committee in all wards	reviewed and established	established in each ward	committee in all 21 wards by 30 June 2017	wards	wards	wards	wards		services
BUDGET													
WASTE MANAGEMENT			To ensure provision of waste management services to residences within IYM	Strengthening of waste management service to community of IYM	Number of households served and waste bins provided.	60 waste bins procured and 1996 household served on the 2015/2016 financial year	Provide 30 waste bins and clean daily in order to have a good aesthetic town throughout the year	2146 households to receive waste management service and clean daily in both towns	2229 households to receive waste management service by June 2017 and clean daily in both towns	Clean daily both towns	Clean daily both towns	Collection Register Confirmation letter if service by Ward Councillor	Dir Community services
				Strengthening of waste management cooperation by doing awareness campaign and educational to community of IYM	Awareness campaigns conducted and Improved aesthetic appearance of IYM communities.	Improved cooperation by business and communities of IYM on waste collection schedule.	Quarterly awareness campaigns and enforcement of waste management bylaw	1*awareness campaign and enforcement of waste management bylaw	1*awareness campaign and enforcement of waste management bylaw	1*awareness campaign and enforcement of waste management bylaw	1*awareness campaign and enforcement of waste management bylaw	Attendance registers and photos	Dir Community Services
BUDGET													
ENVIRONMENTAL MANAGEMENT			To ensure environmental sustainability in IYM	By complying with environmental legislation, National	Compliant Landfill site and transfer station	There is compliance with Landfill site and transfer station	Maintained compliance with landfill site and transfer station	1* compliance report from CHDM	1* compliance report from CHDM	1* compliance report from CHDM	1* compliance report from CHDM and one report	Inspection report	Dir Community Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Environmental Management: Waste Act (NEM: WA)		permits. Environmental sector plan.	permits through quarterly reports from CHDM one annual inspection from DEDEAT				from DEDEAT		
Budget R100 000.00													
Fire fighting and disaster management			To minimise the risk of fires and disaster incidents in all communities of IYM	Provision of fire awareness campaign and revival of fire committees	Provided fire 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	1 Awareness campaign and meeting with fire committees in 5 wards.	1 Awareness campaign and meeting with fire committees in 5 wards.	1 Awareness campaign and meeting with fire committees in 5 wards.	1 Awareness campaign and meeting with fire committees in 5 wards.	Attendance registers	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 IDDR event	Participate in the evaluation of IDDR at district level	Preparation for IDDR Seminar	Attendance Registers. Programme IDDR	Dir Community Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	Vaccinated and fed animals	Currently pound is not properly fenced, not complying with SPCA standards	Vaccination and feeding of animals impounded	Feeding of all impounded animals and vaccination when need arises.	Feeding of all impounded animals and vaccination when need arises.	Feeding of all impounded animals, vaccination when need arises	Feeding of all impounded animals, vaccination when need arises and visit by SPCA	Purchase orders and SPCA inspection report. Vaccination report	Dir Community Services
BUDGET													
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 in all public amenities and revive both library and stadium committees by 30 June 2017	Procure security systems (quotations)	Installation of security systems	Training of Stadium committees	Training of Stadium committees	Purchase order Attendance Register	Dir Community Services
BUDGET													
SECURITY SERVICES			To provide security for all municipal assets	By providing security to all municipal premises	Improved security by providing alarm in municipal amenities	Limited security services	Provision of security system in all municipal premises	Provision security personnel to all municipal premises	Provision security personnel to all municipal premises	Provision security personnel to all municipal premises	Provision security personnel to all municipal premises	Occurrence book	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	4 meetings held in 2015/2016	Four quarterly community safety forum meetings targeted	1 community safety forum meeting	1 community safety forum meeting	1 community safety forum meeting	1 community safety forum meeting	Attendance register	Dir Community Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					facilitated								
BUDGET													
NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
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 strategy. External resources	No of Km's constructed	31 km's constructed in 2014/2015 financial year	Construction of Qhumanco access road (4km) –(3.2km) =(0.8m) 0.8km Roadbed 0.8km Tipping 0.8 km Processing with associated storm water drainage by end March 2017	Completion of 0.8km Roadbed 0.8km Tipping 0.8 km Processing with associated storm water drainage				Quarterly reports report Practical Completion certificate Pictures	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Budget R 450 000.00								R 450 000.00					
							Construction of Forty to Mawusheni access road (30km)-(12km)-(4km) = (12km) 4km roadbed 4km tipping 4km processing with associated storm water drainage by end June 2017	Completion of 1km Roadbed	Completion of 3km Roadbed 2km Tipping	Completion of 2km Tipping Completion of 2 km Processing	Completion of 2 km Processing Completion of associated storm water	Quarterly reports report Practical Completion certificate Pictures	Construction of Forty to Mawusheni access road (30km)-(12km)-(4km) = (12km) 4km roadbed 4km tipping 4km processing with associated storm water drainage by end June 2017

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1 939 127.16								470 511.99	489 538.40	489 538.40	489 538.40		
							Construction of Xhume to Nobhokhwe access road (11 km) – (3km)- (3km) = (5km) 3km roadbed 3km tipping 3km processing with associated storm water drainage by end June 2017		Completion of 1km Roadbed	Completion of 2 km Roadbed 3km Tipping	Completion of 3km Processing Completion of associated storm water	Quarterly reports Practical Completion certificate Pictures	Director Infrastructure Planning and Development
Budget: 1 445 784.05									R 481 928.02	R 481 928.02	R 481 928.02		
							Upgrading of gravel roads to surface (Tsomo roads and	Site Establishment	Road B1 Pipe Trenches	Road B1 Catchpits	Earthworks (Road and Subgrade)	Quarterly reports	Director Infrastructure Planning and

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							storm water Phase 2). Site Establishment Construction of Road B1 (100m), Road B2 (220m), Road B4 (350m), G 2 (1760m) by 30th June 2017	Road B1 Site Clearance (100%) Pipe Trenches (50%) Storm water Drainage (50%) Catchpits (10%) Road B2 Site Clearance (100%) Pipe Trenches (50%) Storm water Drainage (50%) Pipe Trenches (50%) Storm water Drainage (50%)	(50%) Storm water Drainage (50%) Catchpits (45%) Pipe Trenches (50%) Road B2 Road B2 Road G2 Catchpits (50%) Pipe Trenches (50%) Storm water Drainage (50%) Pipe Trenches (50%) Storm water drainage (50%) Road B4 Site Clearance (100%) Pipe Trenches (50%) Storm water Drainage (100%) Pipe Trenches (50%)	(45%) Road B2 Catchpits (50%) Road G2 Pipe Trenches (50%) Storm water Drainage (50%) Catch pits (100%) Construction Pipe Trenches (100%) Storm water Drainage (100%) Catch pits		Practical Completion certificate Pictures	Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
									Storm water Drainage (50%) Road G2 Site Clearance (100%)	(100%)			
Budget R14 418 730.25								3 604 682.56	3 604 682.56	3 604 682.56	3 604 682.56		
					No of km constructed(surface/blacktop)	Upgrading of Cofimvaba streets to surfaced standards	Upgrading of gravel roads to surfaced roads in extension 1 Cofimvaba phase 2 (Windus) By 30 th June 2017	Procurement for contractor Appointment of contractor	Site establishment Beginning of construction	Construction	Construction	Completion report Assessment reports Photos	Director Infrastructure Planning and Development
Budget: R4 851 399.63							4 317 539.31	1 079 384. 82	1 079 384. 82	1 079 384. 82	1 079 384. 82		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
							2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					No of km maintained	45 km maintained in 2014/2015	Nyamankulu Access Road Ntshanyana Access road Qwebeqwebe Access road Nyoka access road Lutshabeni Access road Camama to ntshingeni access road	Nyamankulu Access Road	Qwebeqwebe Access road Nyoka access road	Ntshanyana Access road	Lutshabeni Access road Camama to ntshingeni access road	Completion report Assessment reports Photos	Director Infrastructure Planning and Development
							Maintenance of surfaced roads in Cofimvaba	Maintenance of surfaced roads in Cofimvaba	Maintenance of surfaced roads in Cofimvaba	Maintenance of surfaced roads in Cofimvaba	Maintenance of surfaced roads in Cofimvaba	Pictures Quarterly reports	Director Infrastructure Planning and Development
Budget													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					ITP and Storm water management plan developed 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 2017.		Gathering of Data for the Reviewal and update of ITP and Storm water management	Work shopping IAP of the draft document Assessment of Data and preparation of the drafts	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
Budget													
					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 2017.	Roofing and plastering Carpentry and Joinery	Iron masonry Floor coverings Glazing Plumbing and drainage Metal work	Painting and external work	finishes	Quarterly reports reports Minutes Practical Completion certificate Pictures	Director Infrastructure Planning and Development
Budget R 6 972 335.70								1 743 083.92	1 743 083.92	1 743 083.92	1 743 083.92		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By utilising our maintenance plan , we will keep condition of our infrastructure in good/acceptable condition by: Utilising our in-house construction and maintenance unit External resources Small towns development plan	Number of infrastructure /assets maintained and constructed	Completion of Mthwaku and Rwantsana Bridges	Planning, Costing and Construction of Low Level Bridges 40-Mawusheni Tenza Headwalls	Procurement and delivery of material Site establishment and construction	Construction of various activities	Construction of various activities	Completion & Commissioning of various activities	Quarterly reports Practical Completion Reports pictures	Director Infrastructure Planning and Development
Budget R 1 045 333.90								R 261 3 33.4	R 261 3 33.4	R 261 3 33.4	R 261 3 33.4		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MUNICIPAL PUBLIC WORKS			Improvement of municipal infrastructure and amenities	By utilising our maintenance plan , we will keep condition of our infrastructure in good/acceptable condition by: Utilising our in-house construction and maintenance unit External resources Small towns development plan	Number of infrastructure /assets maintained and constructed	Available ablution facilities not enough to cater for population in town	Construction of Cofimvaba public toilets by 30 June 2016.	Plumbing and electrical installation	Solar installation			Photos Quarterly reports	Director Infrastructure Planning and Development
Budget: 610 000.00								R 305 000.00	R 305 000.00				

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					No. of infrastructure /assets maintained and constructed	Construction and Completed Wellness centre (building)	Development of Cofimvaba Sport Centre phase2 By June 2017	Procurement of Service Provider to do external works.	Site Establishment Storm-water channelling	Paving of site	Land scapping and Finishes		Director Infrastructure Planning and Development
	Budget R1 850 000.00								R 616 666.67	R 616 666.67	R 616 666.67		
					Completed detailed designs, registration and approval of Lubisi Chalets for by MIG	10 Chalets already built.	Completed detailed designs, registration and approval of Lubisi Chalets for by MIG By June 2017		Detailed designs	Submission to MIG	Approval		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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)	Upgrading of Cofimvaba Landfill site By 30 th June 2017	Finalisation of design and advert for appointment of contractor	Appointment of constructor and site establishment Beginning of construction	Continue with construction	Completion	Appointment letter Quarterly reports Pictures	
BUDGET								1 212 849.91	1 212 849.91	1 212 849.91	1 212 849.91		
R 4 851 399.36													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Well maintained municipality amenities (landscaping and greening	Small Towns Development Plan in place	Maintenance and landscaping of amenities: Entrance gardens (Tsomo and Cofimvaba) Parks (Tsomo and Cofimvaba) Sports fields (Tsomo and Cofimvaba)	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	Quarterly reports and monthly reports Photos	Director Infrastructure Planning and Development
								R 5 000.00	R 5 000.00	R 5 000.00	R 5 000.00		
	Land use planning, Building control and human settlements		To achieve integrated land use planning for sustainable human settlements within IYM	By utilising our SDF,Housing sector plan ,Small towns Development Plan and building control bylaws we will establish and Guide: Building control Mixed use settlements(to	No. of formalised settlements	Thabo village township, infill applications were established in 2013/14	Formalisation of the following townships: Mandela View Section C Extension 4 Nkanini Extension of Polly Township In-fills	Quarterly reports	Approvals by Cogta/ DMPT and submission to SG office	Monthly reports	Approval of diagrams by SG office	Quarterly reports Approval letter Diagrams to SG office	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				wnships) Guidance of land use plans Beneficiary Admin SPLUMA Integrated land management urban and rural			(Approval of township establishment and submitting to survey general's office) Pegging and approval						
Budget R 80 000.00									R 30 000.00	R 25 000.00	R 25 000.00		
					Formalised and planned cemeteries in place	Cemetery site has reached its burial capacity	Formalisation of cemetery site Appointment of service provider Undertaking of analysis studies Geotech Studies Environmental studies		Appointment processes to appoint service provider	Undertaking of analysis studies Geotech Studies	Environmental studies	Appointment letter Analysis report Quarterly reports	Director Infrastructure Planning and Development
Budget R 600 000									R200 000.00	R200 000.00	R200 000.00		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Reduced number of illegal building constructions	145 illegal building constructions in 2014/2015	Implement the municipal building control by-law to control all illegal building constructions by 30 June 2017.	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Photos Quarterly reports	Director Infrastructure Planning and Development
					Number of facilitated 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 Quarterly reports	Director Infrastructure Planning and Development

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Budget													
ELECTRICITY	Construction of Tsomo 3A & 3B Electrification Projects Mabhenteni 368 Sixhotyeni 165 Zidulini 74 Ntabeni 93 Ndlunkulu 277 Mdibaniso 308 Mdeni 193 Sijongolweni 272		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	1000 household to be electrified and connected under INEP: Main, Zidulini, Ntabeni, Kode, Chamama forest, Nkanini, Thabo Village, Mandela View by 30 th June 2017	250 to be electrified and connected.	250 to be electrified and connected. Procurement of 1000 meters	250 to be electrified and connected.	250 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 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Budget R 16 500 000.00												INEP	
				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 th June 2017	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
BUDGET													
NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
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. Access Control Register is in use	At least one records management workshop targeted for all departments.(Filling, referencing ,security and unauthorised access to records storage)	One workshop for registry staff and secretaries	Inspection of all records storage areas	Review of the file plan and security systems	Review of the file plan and security systems	Registers, approved Records classification systems, Pictures	Dir. Corporate Services
				By following the proper procedures on the disposal of records	Records disposed -of	Records sorted and arranged disposed – off	One successful disposal of records that are no longer in use	One workshop for registry staff and secretaries	Inspection of all records storage areas	Review of the file plan and security systems	Review of the file plan and security systems	Registers, approved Records classification systems, Pictures	Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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 requested files	Recording of all incoming and outgoing correspondence Recording of all requested files	Recording of all incoming and outgoing correspondence Recording of all requested files	Recording of all incoming and outgoing correspondence Recording of all requested files	Registers 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 2015/2016.	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
BUDGET													
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 held for both councillors and staff	One learnership programme on fundamental literacy competency and One AET learnership	The following trainings and learnership programmes will be undertaken by	CPMD for Senior Officials Training of Employment Equity Forum	Fundamental Learning Competency learnership for 10 employees	Skills programme on Micro - soft Excel / Computer Financial	Skills programme on Supply Chain Management, Training for	Registers	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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 employees, skills programme on Basic Cleaning Conditions,	30 June 2017: - Learnership programme for 10 Cllrs		- Fleet Management Training	Study assistance for 10 employees	Shopstewards and LLF members PAIS and Admin Officers		

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Project Management in 2015/2016.	<ul style="list-style-type: none"> - Employment Equity Forum - Supply Chain Management Training - LLF Training and Shopstewered - Fleet Management Training - CPMD for Senior Officials - PAIS and Admin Officers - Learnership for 10 employees - Microsoft Excel/Computer Skills Programme - Ten employees 						

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							<ul style="list-style-type: none"> - FLC Learnership for 10 employees - Microsoft Excel/Computer Skills Programme <p>Ten employees for financial study assistance</p>						
BUDGET													
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 & 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

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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
BUDGET													
PERFORMANCE MANAGEMENT SYSTEM			To improve institutional performance of IYM	By implementing performance management system.	Cascaded PMS to the level below senior managers.	PMS is implemented at the level of senior managers only.	Cascade PMS to the level of assistant managers, Project managers and other strategic officials.(work plans)	Developed and populated PMS workplans for employees below s57	Implementation & Midyear evaluation	Implementation & Quarterly Evaluation	Annual Evaluation	Work plans , Quarterly reports	Dir. Corporate Services
				By conducting employee satisfaction survey.	Employee satisfaction survey and report.	One survey conducted and its recommendations implemented 2015/2016.	At least one employee satisfaction survey conducted by 30 June 2017.			Conduct one employee satisfaction survey			Dir. Corporate Services
BUDGET R 205 000.00													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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
BUDGET													
EMPLOYMENT EQUITY			To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	By implementing employment equity plan (EEP).	Implementable EEP.	EEP implemented but targets not yet met.	Recruit according to the EEP to meet the targets and goals by June 2017.	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 EEPlan. Recruitment and selection as per the EE Plan	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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 2016/17	One training, one meeting	One meeting	One Training, one meeting and one awareness programme	One meeting	One training, one meeting	Dir. Corporate Services
BUDGET													

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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, 13th cheque, performance bonus and housing subsidy provided in 2015/16.	Ensure provision of the following fringe benefits to employees: Medical Aid subsidy, cell phone allowance, 13 th cheque, performance bonus and housing subsidy.	Implementation of reviewed housing subsidy as per SALGBC. Visit by the pension funds and medical aids for workshops. Employees and councillors join medical aid Employees apply for housing subsidy	Implementation of reviewed housing subsidy as per SALGBC. Employees and councillors review their medical aids	Implementation of reviewed housing subsidy as per SALGBC Implementation of the medical aid changes. Employees apply for housing subsidy	Implementation of reviewed housing subsidy as per SALGBC Implementation of fringe benefits. Employees apply for housing subsidy.		
BUDGET													

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By safe keeping employee records.	Employee files updated timeously	Updated employee files	Update employee files on a monthly basis.	Update employee files on a monthly basis.	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
BUDGET													
RECRUITMENT AND SELECTION			To build capacity of the organisation through population of the	By ensuring open and transparent recruitment processes and procedures.	Advertised posts on notice boards, local and national newspapers.	32 posts advertised and filled by 2015/2016.	Advertising and filling of critical posts as per reviewed organogram	Departments sit and prioritise	Adverting and filling of prioritized posts according to organogram and needs of	Adverting and filling of prioritized posts according to organogram and needs of	Adverting and filling of prioritized posts according to organogram and needs of	Adverts and Appointment Letters	Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			organogram						departments	departments	departments		
				By implementing agreed organogram	Filled positions 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	Dir. Corporate Services
BUDGET													
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 and implementation thereof.	Reviewable of all Municipal Policies. Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Reviewed policies and signed copies of code of conducts for all employees	Dir. Corporate Services
					Gazetted Municipal By-laws	By-laws are gazetted on submission.	Gazette all submitted by-laws by 30 June 2017	Gazette all submitted by-laws	Gazette all submitted by-laws	Gazette all submitted by-laws	Gazette all submitted by-laws	Gazette all submitted by-laws	Dir. Corporate Services

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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 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 2017.	1 bilateral workshop with shop stewerads	1 bilateral workshop with shop stewerads	1 bilateral workshop with shop stewerads	1 bilateral workshop with shop stewerads	Attendance register	Dir. Corporate Services
				By having monthly LLF meetings.	Monthly LLF meetings.	Monthly LLF meetings 2015/2016.	Monthly LLF meetings(12) by 30 June 2017	3 LLF meetings.	3 LLF meetings.	3 LLF meetings.	3 LLF meetings.	Attendance register	Dir. Corporate Services

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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 2015/2016.	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by the end of June 2017		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 2017	Training on disciplinary skills to managers and supervisors	Training on code of conduct				Dir. Corporate Services
BUDGET													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)													
AGRICULTURAL DEVELOPMENT	Livestock improvement programme	13, 17	To resuscitate primary agricultural production and unlock the latent potential in IYM	By providing resources and market facilitation approach that seeks to add value to local livestock through an intensive feeding programmes	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	Attend to snag list at Gxwalubomvu (plastering of feed troughs, construction of two rows wall and renovations of shed at Ncora Custom Feeding b 30 June 2017	Procurement processes and bill of quantities for materials	Storage shed renovations. Construction and plastering of feed troughs walls	Pilot tree lurchene at Gxwalubomvu and Ncora Custom feeding.	Biogas concept document developed	Appointment letters, Purchase Orders	Director LED & Planning
Budget	R 500 000.00								R350 000	R 150 000			
SMME DEVELOPMENT	Capacity Building	All		By strengthening and capacitating business associations/fora in IYM.	Provided capacity building programmes to business associations/fora	IYM business structures not fully capacitated.	One meeting targeted each quarterly with organised grouping of business associations	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 registrars	Director LED & Planning

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							Two capacity building workshops targeted for all the organised business structures by 30 June 2017	Assessment of capacity building needs in each sector	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		
BUDGET													
	Informal sector development		To assist formal and informal businesses involved in job creation activities and value - addition within IYM	By developing and regulating operations of formal and informal businesses in IYM	Developed site for hawkers and informal traders placed in a coordinated space	Un-coordinated and unregulated informal traders within the municipality	To have regulated and coordinated formal and informal trading by 30 June 2016	Develop informal sector development plan in collaboration with all structures involved	Implement the informal sector development plan	Implement the informal sector development plan	Implement the informal sector development plan	Informal sector plan Attendance registrar	Director LED & Planning
				By promoting and give support the development of informal trading	Hawkers and informal traders site developed	No Hawkets and informal traders supported in 2015/2016 financial year	10 hawkets and informal traders targeted in the 2016/2017 financial year	Construction of site	Allocation of stand to hawkets	Data base of informal traders and hawkets with stand numbers	Director LED & Planning		
BUDGET R100 00.00													

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
TOURISM AND HERITAGE DEVELOPMENT	Marketing and Product development	All	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 three tourism marketing shows and hosted one event in 2015/16 to showcase our products	Attend at least two marketing/trade shows to showcase our products	Meeting with all the projects that will be taken to Exhibitions this quarter.	Assist Masimanyane Craft Association with the list of Craft products to be taken to Ubuntu Arts in the Park show	Exhibitions in the Pick 'Pay Mall/Nonesi Mall in Queenstown	Flea Market as part of the Chris Hani Month	Attendance registers. Photos. Report. Chris Hani Month concept	Director LED & Planning
								Book stand for Exhibitions	Take crafters to Ubuntu Arts in the Park show				
								Exhibitions in Pick 'n Pay Mall/Nonesi Mall in Queenstown	Heritage Reference Group Quarterly Meeting	Heritage Reference Group Quarterly Meeting	Heritage Reference Group Quarterly Meeting	Attendance Registers	
								Heritage Reference Group Quarterly Meeting					

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
								Tourism Month: Host a District Traditional Horse Racing Championship					concept.	
	LTO support			By supporting LTO as well as tourism businesses.	Supported LTO structure and Tourism businesses	Current LTO not operating to its full capacity	Have a revived and functional Local Tourism Organisation	Hold LTO Annual General Meeting. Assist LTO to identify sponsors and investors. Assist LTO to draft their working programme for a period of two years	Assist and facilitate the LTO on membership recruitment. Identify new executive training needs and institutions that can assist us in such	Identify training needs for LTO projects and approach institutions who can do such trainings	Visitations to the projects and check their progresses and assist new ones in registration, constitution and opening of bank accounts	Attendance registers.	Director LED & Planning	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BUDGET													
JOB CREATION		All	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 2016/17	Facilitation of reference committee meeting Monitor & evaluate CWP projects	Facilitation of reference committee meeting Monitor & evaluate CWP projects	Facilitation of reference committee meeting Monitor & evaluate CWP projects	Number of people employed Attendance registrars	Director LED & Planning
BUDGET													
MUNICIPAL PLANNING	IDP and SDBIP formulation	All	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 Terms of reference for development of an IDP Present to Bid Specification	Appointment of a service provider to develop five year IDP Presentation of a process plan to EXCO	Monitoring the service provider Draft IDP presented to the EXCO for noting and the council for Adoption	Final document presented to the council for adoption	IDP document, Copy of Adverts; Terms of reference, attendance registrar	Director LED & Planning

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Advertise	Solicit community needs.	Organise IDP Rep forum	Submit adopted IDP& SDBIP to DPLGTA and Provincial & National Treasury		
BUDGET R335 000.00													
NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
REVENUE			To improve revenue collection	By ensuring accurate billing.	Accurate billing	Incorrect categorisation of debtors within the billing system	12 accurate billing reports.	Advertise for the debt collector	Appoint the debt collector	Debt collector on site	Debt collector on site		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 2017	3Revenue collection report	3Revenue collection report	3Revenue collection report	3Revenue collection report		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By implementing credit control policy	Implemented credit control policy	credit control policy in place	Implementation of credit policy	Implementation of credit policy	Implementation of credit policy	Implementation of credit policy	Implementation of credit policy		CFO
BUDGET													
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 2018.	3 Expenditure report forwarded to all HOD's	3 Expenditure report forwarded to all HOD's	3 Expenditure report forwarded to all HOD's	3 Expenditure report forwarded to all HOD's		CFO
BUDGET													
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 2017.	Quotations register	Quotations register	Quotations register	Quotations register		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. Asset register not on financial	All assets are in both General ledger and asset register by 30 June 2017. Incorporate asset register to the financial	Upload asset register to the financial system	Reconcile asset register with the General Ledger	Reconcile asset register with the General Ledger	Reconcile asset register with the General Ledger		CFO

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						system(Pastel)	system						
BUDGET 1 120000													
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	Unbundle the chart of accounts	Unbundle the chart of accounts	Review the correctness of charts of accounts	Test the m SCOA Segments		
					SCOA compliant budget	Currently, budget is not m SCOA compliant							
					Monthly/Quarterly/Midterm and Annual financial reporting.	Currently the IYM Maintain accurate reporting	12 Signed accurate S71 reports, 1 accurate S72 reports and 4 quarterly accurate	3Section 71 reports, verification report	3Section 71 reports, verification report and mid-term report	3Section 71 reports, verification report	3Section 71 reports, verification report		

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							reports.						
BUDGET RO													
LEGISLATIVE COMPLIANCE AND INTERNAL CONTROLS			To improve compliance to financial prescripts and internal controls	By aligning all BTO policies to legislation and implementing internal controls according to MFMA.	Aligned policies and documented internal controls	High degree of non-compliance to policies, financial prescripts and poor internal control Environment	Aligned, approved BTO policies and documented procedure manuals	Documented procedure manuals	Documented procedure manuals	Review the Documented procedure manuals and policies	Close the identified gaps on procedure manuals against the policies		
AUDIT OUTCOMES IMPROVEMENT			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	Unqualified Audit opinion received in 2014/15 financial year	Unqualified Audit Opinion by 30 June 2017	Compile the AFS and audit file	Execution of the audit (respond to RFI's and COAF's)	Respond to management report and develop audit action plan	Implementation of audit action plan and audit readiness		CFO/MM
				By monitoring implementation of risk register	Completed and implemented risk register	Risk register in place	Mitigate risks identified in the risk register by 30 June 2017	Identify risks	Mitigate risks identified	Review the risks	Mitigate the risks		

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By monitoring implementation of audit action plan	Completed and implemented audit action plan	Audit plan is in place	To clear 2015/16 audit findings by AG by 30 June 2017	Compile the AFS and audit file	Execution of the audit (respond to RFI's and COAF's)	Respond to management report and develop audit action plan	Implementation of audit action plan and audit readiness		
BUDGET													
NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Ward committee support			To strengthen the functioning of ward committees	Through capacity building and provision of resources	Trained ward committees	1 training has been conducted on Local Economic Development 2015/2016 financial year	1 training of 210 ward committees by 30 June 2017	Procurement and the appointment of the Service Provider	Training of ward committees in cluster levels	Training of wards committees in cluster levels	Continuous operations of ward committees	Attendance registers, Appointment letter of Service Provider, report on training	Municipal manager
					Resourced ward committees	Limited resources for ward committees	All 210 ward committees to be provided with resources (cell phone, stipend, stationary)	Provide monthly airtime of R350, stipend of R650, Funeral policy of R77	Provide monthly airtime of R350, stipend of R650, Funeral policy of R77 Distribution of cell phones and diaries and calendars for	Provide monthly airtime of R350, stipend of R650, Funeral policy of R77	Provide monthly airtime of R350, stipend of R650, Funeral policy of R77	Signed list of diary distribution, payments reports, MTN statements	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
									ward committees				
BUDGET R200 000.00								R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00		
Good Governance			To have well informed communities that participates in the affairs of IYM	By capacitating public participation stakeholders forum	Capacitated Public participation stakeholder's forum	Public participation forum has been capacitated in 2015/2016 financial year	1 training targeted by 30 June 2017	Engagement with COGTA for the training of Public Participation Stakeholder's Forum	One training of Public Participation Stakeholder's Forum	Fully functioning Public Participation Stakeholder's Forum	Fully functioning Public Participation Stakeholder's Forum	Attendance register	Municipal Manager
				By conducting IGR meetings	Number of IGR meetings conducted	Four IGR meetings conducted in 2015/16.	Four IGR meeting convened on a quarterly basis	One IGR meeting	One IGR meeting	One IGR meeting	One IGR meeting	Attendance register, minutes	Municipal Manager
				By strengthening communication with all IYM stakeholders	Adopted Annual report in compliance with relevant legislation.	Adopted Annual report in compliance with relevant legislation.	2014/15 Annual report	Consolidated information, consolidate the information 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	Municipal Manager
BUDGET R 100 000.00											R 100 000		
Good Governance			To strengthen council support and oversight	Functional Audit committee	Audit committee reports and	Structured reporting to the council	Four quarterly meetings and two Audit	One Audit committee meeting	One Audit committee	One Audit Committee	One Audit Committee	Attendance register	Municipal Manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			within IYM	that regularly report to the council	minutes submitted to the council.	2015/2016.	committee reports submitted to the council by June 2017.		meeting One Audit Committee Report submitted to council	meeting	meeting	meeting One Audit Committee report submitted to the council	Two reports	
				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 2015/2016	Reviewed and approved risk management framework (Risk assessment reports) and anti-fraud and corruption strategy by 30 June 2017.	Workshop for councillors and officials on Risk Management Framework and Anti-Corruption Implementation of the Strategy	Implementation of the strategy	Implementation of Strategy and start processes of reviewal	Implementation of Strategy	Attendance register Reviewed Risk Management Framework	Reviewed Risk Management Framework and Anti-Corruption	Municipal Manager
				By providing oversight on behalf of the Council	Adopted MPAC reports in compliance to relevant guidelines	Four quarterly reports submitted 2015/2016	Four quarterly MPAC reports by 30 June 2017	One MPAC report submitted to council	One MPAC report submitted to council	One MPAC report submitted to council	One MPAC report submitted to council	MPAC reports	Municipal Manager	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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/s57 Managers	Only senior Managers / directors are evaluated on PMS.	Two performance evaluation reports by 30 June 2017 (s56/s57 managers).	Signing of the Performance Agreements for s56/7 Managers and submit to the COGTA Quarterly evaluation report	Mid-Year Evaluation report submitted to council	Quarterly evaluation report	Final evaluation report submitted to council	Performance Agreements Evaluation reports Attendance register	Municipal Manager
				By Monitoring the safe guarding and maintenance of 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
				By conducting community satisfaction survey.	Conducted community satisfaction survey 2015/2016	One documented community satisfaction survey conducted by 30 June 2017	One documented community satisfaction survey conducted by 30 June 2017	Procurement and appointment of Service Provider	Conducting survey in all 21 wards by a Service Provider and producing a final report	Analyzing community survey report with recommendations	Implementation of recommendations of the survey	Community Satisfaction Survey Report	Municipal Manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By Monitoring performance of all institutional contracts	Monitored institutional contracts	Institutional contract are not properly monitored	Four quarterly MPAC reports by 30 June 2017	Open file of all the Institutional contracts	Continuous monitoring of all institutional contracts	Continuous monitoring of all institutional contracts	Continuous monitoring of all institutional contracts	Consolidate report	Municipal Manager
											Develop a consolidated report		
BUDGET													
Communication			To ensure effective communication internally and externally at IYM	Intensify implementation of communication strategy through workshops	Workshop conducted on communication strategy	Workshop conducted on communication strategy(both Cofimvaba & Tsomo)	Implementation of communication strategy	Review of the communication strategy	Internal workshops with employees.	Workshops with external stakeholders (sector departments)	Full implementation of the strategy.	Reviewed IYM strategy.	Municipal Manager
				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 2017	One media briefing with both radio and print media.	One media briefing with both radio and print media.	One media briefing with both radio and print media.	One media briefing with both radio and print media.	Press briefings and content for radio.	

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Two external newsletters and 12 internal newsletter	Two external newsletters and 12 internal newsletters by 30 June 2017	Three Internal Newsletters Consolidation of Information for external newsletter	Three Internal Newsletters Consolidation of Information for external newsletter	Three Internal Newsletters Consolidation of Information for external newsletter	Three Internal Newsletters Consolidation of Information for external newsletter	12 Internal Newsletter and 2 External Newsletters	
					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 Weekly update of the municipal website	One staff meeting Weekly update of the municipal website	One staff meeting Weekly update of the municipal website	One staff meeting Weekly update of the municipal website	Attendance register Updated website	
				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.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond	Registered complaints and minutes of the walk-inns.	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								to them	to them.	to them.	to them.		
BUDGET													
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 2017	Renewal of antivirus license (annually)	Renewal of Disaster recovery and high availability software (annually)	Renewal of desktop and network management software (annually)	Renewal of backup software (annually)	icense copies, purchase orders and Tax invoices	Municipal Manager
								Renew and install email security certificate	Monitor secure outlook web access	Monitor secure outlook web access	Monitor secure outlook web access	Screen dump of new SSL Certificate	
								Request quotations and appoint service provider for Installation of new network infrastructure for new Tsomo Building	Installation of network infrastructure new Tsomo building	Remove diginet line from old building and re-install it on new building	Test and Monitor network performance and stability	Network tests results and photos	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Pay internet monthly subscription and monitor internet	Pay internet monthly subscription and monitor internet	Pay internet monthly subscription and monitor internet	Pay internet monthly subscription and monitor internet	Monthly internet usage report	
								Pay VPNS daginet lines monthly (Tsono and Traffic connectivity)	Pay, monitor and manage SLA for VPNS connectivity	Pay, monitor and manage SLA for VPNS connectivity	Pay, monitor and manage SLA for VPNS connectivity	SLA monthly reports	
				Enforcement of ICT governance framework	Documented and approved ICT governance framework	Framework is in place	Implementation of ICT governance framework	Appointment of ICT steering committee	Respond to Auditor general		Review IT Policies	Appointment letters of ICT steering committee members. Completed IT RFI	Municipal Manager
BUDGET R 1 050 000.00													

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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 internally and externally	SPU programmes are mainstreamed internally and externally	Mainstream all SPU programmes within IYM by 30 June 2017.	Consolidation of SPU Programme for both Internal and External departments	Implementation of programmes	Monitoring of the SPU Programmes	Evaluation of the implemented SPU Programmes by both internal and external departments	Reports from each departments on mainstreamed programmes, attendance register	Municipal Manager
								Mapping of SPU structures and services	Strengthening and revival of SPU Structures	Implementation of Integrated SPU programmes	Monitor the functionality of all structures	Attendance registers. Database of SPU structures	
BUDGET								R 25 000	R25 000	R 25 000	R25 000		
R 100 000													
				By strengthening Youth development programmes	Participation in youth development programmes/initiatives	Youth in sport(Mayors cup) ,Youth in arts and culture , Youth development Learneship Programme	Youth development programmes	MAYOR'S CUP: Need analysis from all wards and reviewal of concept document	Undertake road shows in all wards	Registration of clubs and start kick-offs in ward levels Procurement of Sport Equipment Facilitate the implementation of the	Kick-off in cluster levels and the finals Presentation of the Mayor's Cup	Programme , photos attendance register, procurement documents of partnership Talent search	Municipal Manager

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								ARTS AND CULTURE: Talent Search in all wards on Arts related activities/initiatives	Identify organize and develop partnerships with departments/organisations that deals with Arts and Culture initiatives	programmes	Monitor and evaluate the implemented programmes	recruitment and registration forms, attendance registers ,photos, letter	
								YOUTH COUNCIL: Establishment of the Youth Council	Compile Database for learnership programmes on Youth developmental programmes	Implementation of the Youth Development programme	Monitor and evaluate the implemented Youth development programmes	Attendance register, contracts of Learnership , photos	
National Day Celebration			To ensure the honouring of national days	By celebrating all the national calendar days	National calendar events honoured.	Six national celebrations were honoured (youth month, Mandela day, women day, world Aids day Chris Hani month and disability	Honouring of National Calendar days: Youth month, Mandela day, Women day, Heritage day, Elderly day, Chris Hani Month, Disability and	Mandela's day, Women's day' heritage day	16 Days of Activism, World Aids day	Human's Rights day	Chris Hani, Youth month	Programmes, pictures	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						month.	Men's sector						
BUDGET													
R 100 000.00													
HIV/AIDS			To reduce HIV related mortalities within IYM	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 and 1 awareness conducted in each quarter for all wards in the 2015/2016 financial year	1 awareness campaign in each ward (war room and community dialogues) by 30 June 2017	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 6 X Wards	Attendance register Minutes Photos	
				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 targeted by 30 June 2017	Development of terms of reference for warroom	Capacitate in a form of training warroom members	1 X meeting Facilitate establishment of support group forum	1 x meeting	Attendance register Minutes	
				By facilitating the implementation of food Security programme	Food gardens for people living with HIV/AIDS and vulnerable individuals	21 fully functional house Hold gardens in all wards for vulnerable and	Fully functional households gardens in 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 Ground	

KPA	PRIORITY PROGRAMMES/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	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		for people living with HIV / AIDS	individuals					diggers report	
				By conducting local AIDS council meeting	Number of meeting held	Functional quarterly meetings and conduct community dialogues	Four LAC meetings targeted by 30 June 2017	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	
				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, STI/condom week and World Aids day						
BUDGET R 100 000.00													
National days celebration			To ensure the honouring of national calendar days	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, STI/condom week and		Celebration of 16 Days of Activism and World Aids Day	Honouring of the STI/Condom week	Candle Light Memorial,	Programmes, photos	Municipal Manager

KPA	PRIORITY PROGRAMS/PROJECTS	Ward	STRATEGIC OBJECTIVE	STRATEGIES	KPI	BASELINE	TARGET/S 2016/17	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							World Aids day						
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.	Two investors attracted in the 2015/2016 financial year	Attract at least one potential investor in IYM by 30 June 2017	Identify projects for development	Approach potential investors/developers	Continued engagements with identified investors	Sign MOU/SLA/AGREEMENTS	MOU's, SLA, Agreements Advertisements	
Financial viability and Asset			To ensure sound financial administration of the IYM (MM'S OFFICE)	By maintaining sound financial administration	Approved budget and signed financial reports (s71and s72).	Approved budget and signed financial reports.	Approved budget and Signed off s71 & s72 report submitted to treasury on legislated time.	Monitor the budget and sign the monthly s71 and s72 reports	Monitor the budget and sign the monthly s71 and s72 reports	Monitor the budget and sign the monthly s71 and s72 reports	Monitor the budget and sign the monthly s71 and s72 reports		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 27 June 2016.

SIGNATURE

.....

**K. VIMBAYO
MAYOR**

.....

DATE