



INTSIKA YETHU'S MUNICIPALITY SDBIP
2017-2018

**FINAL SDBIP SUBMITTED
TO MAYOR ON THE 10
JULY 2017**

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1. Introduction

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

The SDBIP interprets the five year IDP into a twelve month contract between the Administration, Council and Community, expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01 July 2017 to 30th June 2018. 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 2017/18 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 2017/18 financial year.

2. Legislative framework

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

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

In terms of Section 53 (1) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Executive Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

3. Conceptualisation of IntsikaYethu's SDBIP

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

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

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

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

4. SDBIP as a monitoring and a reporting tool

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

1. Monthly Reporting

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

Reporting must include the following:

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

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

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

2. Quarterly Reporting

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

3. Mid-year Reporting

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

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

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

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

5. Principles underpinning our SDBIP

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

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

Annexure A

EC135 IntsikaYethu - Supporting Table SA25 Budgeted monthly revenue and expenditure

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

Expenditure By Type	-																
Employee related costs	756	595	287	157	826	824	824	009	970	970	970	970	158	593	050	84	
Remuneration of councillors	137	223	135	143	115	132	132	105	262	262	262	262	167	003	843	15	
Debt impairment	900								900			(0)	799	905	011	2	
Depreciation & asset impairment	515								515			-	030	215	411	41	
Finance charges	17	17	17	17	17	17	17	17	17	17	17	17	201	213	225		
Bulk purchases													-	-	-	-	
Other materials													-	-	-	-	
Contracted services	482	482	482	482	482	482	482	482	482	482	482	481	779	119	462	6	
Transfers and grants	390	390	390	390	390	390	390	390	390	390	390	390	680	956	234	5	
Other expenditure	620	620	620	620	620	620	620	620	620	620	620	620	443	882	324	8	
Loss on disposal of PPE	021	021	021	021	021	021	021	021	021	021	021	021	246	801	374	67	
Total Expenditure	33	14	14	14	14	14	14	14	32	12	12	12	206	218	230		
	837	347	951	829	470	485	485	642	175	761	761	761	503	687	933		
Surplus/(Deficit)	18	(13)	(14)	(14)	35	(13)	(13)	(14)	19	(9)	(9)	(9)	(38)	(61)	(74)		
Transfers recognised – capital	591	643)	180)	159)	222	892)	892)	023)	880	787)	787)	158)	828)	997)	393)		
Contributions recognised – capital	20				20				20			(0)	632	888	176	79	
Contributed assets	121				121				391								
Surplus/(Deficit) after capital transfers & contributions	38	(13)	(14)	(14)	55	(13)	(13)	(14)	40	(9)	(9)	(9)	21	67	4		
	712	643)	180)	159)	342	892)	892)	023)	271	787)	787)	158)	804	137	783		
Taxation													-	-	-	-	
Attributable to minorities													-	-	-	-	
Share of surplus/ (deficit) of associate													-	-	-	-	
Surplus/(Deficit)	1	38	(13)	(14)	55	(13)	(13)	(14)	40	(9)	(9)	(9)	21	67	4		
	712	643)	180)	159)	342	892)	892)	023)	271	787)	787)	158)	804	137	783		

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

Description	Ref	Budget Year 2015/16											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	-															
Vote 1 - Exco and Council													-	-	-	-
Vote 2 - Municipal Manager		3	3	3	3	3	3	3	3	3	3	2	33	35	37	
Vote 3 - Corporate Services													-	-	-	
Vote 4 - Infrastructure Planning and Development		5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	5 106	61 273	69 852	80 194	
Vote 5 - Community Services		231	231	231	231	231	231	231	231	231	231	230	767	930	094	
Vote 6 - Budget and Treasury		54 738				54 738				54 738		(0)	164 215	173 904	183 642	
Vote 7 - Local Economic Development		2	2	2	2	2	2	2	2	2	2	2	20	21	22	
Vote 8 - Water Services													-	-	-	
Vote 9 - [NAME OF VOTE 9]													-	-	-	
Vote 10 - [NAME OF VOTE 10]													-	-	-	
Vote 11 - [NAME OF VOTE 11]													-	-	-	
Vote 12 - [NAME OF VOTE 12]													-	-	-	
Vote 13 - [NAME OF VOTE 13]													-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	
Vote 15 - [NAME OF VOTE 15]													-	-	-	
Total Revenue by Vote		60 079	5 341	5 341	5 341	60 079	5 341	5 341	5 341	60 079	5 341	5 341	5 340	228 307	246 742	266 989
Expenditure by Vote to be appropriated																

Vote 1 - Exco and Council	1 897	1 897	1 1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 769	24 112	25 462
Vote 2 - Municipal Manager	1 276	1 276	1 1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	15 316	16 220	17 128
Vote 3 - Corporate Services	1 527	1 527	1 1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	18 323	19 404	20 491
Vote 4 - Infrastructure Planning and Development	8 730	8 730	8 8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	8 730	104 756	110 937	117 149
Vote 5 - Community Services	2 049	2 049	2 2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 585	26 036	27 494
Vote 6 - Budget and Treasury	5 755	5 755	5 5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 754	69 056	73 130	77 225
Vote 7 - Local Economic Development	1 028	1 028	1 1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	1 028	12 330	13 058	13 789
Vote 8 - Water Services														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Total Expenditure by Vote	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 261	22 262	267 135	282 896	298 739
Surplus/(Deficit) before assoc.	37 818	(16 920)	(16 920)	(16 920)	37 818	(16 920)	(16 920)	(16 920)	37 818	(16 920)	(16 920)	(16 922)	(16 922)	(38 829)	(36 155)	(31 749)

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

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
Roads Transport planning	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services			Construct road and transport infrastructure through our Integrated Transport Plan	No of Km's constructed	31KM	To construct 6KM by 30/6/18	Construction of 1.5 km's of Mahlathi Access Road	Construction of 1.5 km's of Forty to Mawusheni Access Road	Construction of 1.5 km's of Xume Access Road	Construction of 1.5 km's of Jarha Access Road	Quarterly reports Completion certificate Pictures	Director Infrastructure
	To provide storm water infrastructure within IYM for effective storm water management			Construct storm water infrastructure through our Storm Water Management Plan	No of Km's constructed	31KM	To construct 0,135KM by 30/6/18	0.3375 km's of storm-water infrastructure	0.3375 km's of storm-water infrastructure	0.3375 km's of storm-water infrastructure	0.3375 km's of storm-water infrastructure	Quarterly reports Pictures	Director Infrastructure
	To improve municipal infrastructure and amenities			Utilising our in-house construction and maintenance unit strategy.	No of Km's maintained	45KM	To maintain 49KM by 30/6/18	Maintenance of 15kms	Maintenance of 20km's	Maintenance of 10km's	Maintenance of 4km's	Quarterly reports Assessment forms Pictures	Director Infrastructure
	To improve municipal infrastructure and amenities			Maintenance of surfaced roads in Cofimvaba & Tsomo	No of Km's maintained	4.7KM	To maintain 7.7KM by 30/6/18	Maintenance of 1 kms	Maintenance of 1.5kms	Maintenance of 2.5kms	Maintenance of 2.7kms	Quarterly reports Assessment forms Pictures	Director Infrastructure
	To manage			Identify,	Risks	New	Identify,	Identify,	Identify,	Identify,	Identify,	Risk register	Director

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
	risk			mitigate and report risks	identified mitigated and reported		mitigate and report all risks by 30/6/18	mitigate and report all risks	mitigate and report all risks	mitigate and report all risks	mitigate and report all risks		Infrastructure
Budget R 43 735 000,00													
Electricity	To identify electrification needs			Needs identified by communities through ward councillors	List of Electrification Needs	2016/17 IDP	Compile lists as per ward priorities by 30/6/18	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Pictures Quarterly reports	Director Infrastructure
	To provide household electricity infrastructure			By installing poles, MV and LV wiring	Electric poles, MV & LV wiring completed	1039 households' connections	163 households	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Installation of 40 Electric poles and MV & LV wiring.	Pictures Quarterly reports	Director Infrastructure
Budget R 3 334 500,00													
	To improve municipal infrastructure and amenities			Upgrading of gravel roads at Tsomo& Cofimvaba to surfaced	No of Km's	4.7KM	To upgrade 7.7KM by 30/6/18	Road B1 Earthworks (40m)	Road B1 Earthworks (40m)				
								Road B2 Earthworks (107m)	Road B2 Earthworks (107m)				
								Road B4 Earthworks (175m)	Road B4 Earthworks (175m)				
								Windus	Box Cut	WINDUS	MATANZIMA B		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
								Street South Street A & B, Matanzima A & B St Marks A & B	Storm-water installation (240m)	STREET Base Layer (560m)	ST MARKS A & B Selected Subgrade Layer 2 (205m)		
								Site Establishment	Selected Subgrade Layer (280m)	WINDUS STREET	Kerbing (525m)	Base Layer (615m)	
								Relocation of existing services along all roads	Selected Subgrade Layer 1 (560m)	SOUTH STREET A & B, MATANZIMA A	ALL ROADS Wearing Course (1380m)		
								Box Cut	Selected Subgrade Layer 2 (560m)	Selected Subgrade Layer 1 (205m)			
								Storm-water installation (480m)	Selected Subgrade Layer 2 (560m)	Selected Subgrade Layer 2 (219m)			
								WINDUS STREET	Kerbing (525m)	Kerbing (1050m)			
								Selected Subgrade Layer (280m)	Selected Subgrade Layer (210m)	Base Layer (560m)			
									Selected Subgrade Layer (210m)	SOUTH STREET A & B, MATANZIMA A	MATANZIMA B & ST MARKS A & B		
									Selected	Selected Subgrade			

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
									Subgrade Layer 1 (205m)	Layer (210m)			
									Selected Subgrade Layer 1 (210m)	Selected Subgrade Layer 2 (205m)			
									Kerbing (525m)				
Projects & Special services	To render project management services for municipal infrastructure projects			Through the Municipal Infrastructure Grant	Number of projects implemented	9 MIG Projects	To implement 12 Projects by 30/6/18	Implementation and monitoring of MIG Projects	Implementation and monitoring of MIG Projects	Implementation and monitoring of MIG Projects	Implementation and monitoring of MIG Projects	Quarterly reports	Director Infrastructure
Budget													
	Coordinate expanded public works programme on infrastructure , social sector and environmental sector			Through the Incentive Grant	Number of projects implemented	4 Projects in 3 sectors	To implement 4 projects in environment (2), social sector (1), infrastructure (1) by 30/6/18	Employment of 46 labours for Environmental sector ,12 Infrastructure and 21 for social sector	Employment of 46 labours for Environmental sector ,12 Infrastructure and 21 for social sector	Employment of 46 labours for Environmental sector ,12 Infrastructure and 21 for social sector	Employment of 46 labours for Environmental sector ,12 Infrastructure and 21 for social sector	Reports on EPWP reporting system . Monthly reports on EPWP incentive grant.	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
	Coordinate expanded public works programme on infrastructure , social sector and environmental sector			Reports through EPWP Reporting System	Reports submitted to NDPW	12 Reports	To prepare 12 Reports by 30/6/18	Submission of EPWP 3 monthly reports to NDPW	Submission of EPWP monthly reports to NDPW	Submission of EPWP monthly reports to NDPW	Submission of EPWP monthly reports to NDPW	Signed quarterly Reports	Director Infrastructure
	Coordinate expanded public works programme on infrastructure , social sector and environmental sector			Prepare an expenditure report	Reports submitted to NDPW	12 Reports	To prepare 12 Reports by 30/6/18	Submission of EPWP 3 monthly reports to NDPW	Submission of EPWP 3 monthly reports to NDPW	Submission of EPWP 3 monthly reports to NDPW	Submission of EPWP 3 monthly reports to NDPW	Signed quarterly Reports	Director Infrastructure
Budget 2 520 000. 00													
	To create a safe and working environment			Implement an Occupational Health & Safety Policy	OHS Policy	Review & continuous implementation of the OHS policy	Review & continuous implementation of the OHS policy	Formation of OHS committee	Implementation of OHS Policy Quarterly meeting	Review of OHS Policy Implementation of existing OHS Policy Quarterly meeting	Approval of OHS Policy Quarterly meeting	Minutes of meeting Attendance register	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
	Improvement of municipal infrastructure			Develop landfill sites & transfer stations	Landfill sites & transfer stations built	Cofimvaba Landfill Site	To develop and maintain landfill sites and transfer stations by 30/6/18			Construction of 1 Cell	Construction of 1 Cell and internal road	Quarterly reports Pictures	Director Infrastructure
	Improvement of municipal infrastructure			Development of Cofimvaba Wellness Centre	Cofimvaba Wellness Centre	Development of Cofimvaba Wellness Centre (Phase 1)	Development of Cofimvaba Wellness Centre (Phase 2)	Storm-water channelling	Paving of site	Landscaping	Palisade fencing	Photos Quarterly reports	Director Infrastructure
	Improvement of municipal infrastructure			Development of Cofimvaba toilets	Cofimvaba toilets	Available ablution facilities not enough to cater for population in town	Construction of Cofimvaba public toilets	Installation solar system		Landscaping and paving	Installation of palisade fencing	Photos Quarterly reports	Director Infrastructure
Budget													
Municipal Public works	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services			To construct high level & low level bridges	Number of bridges and ancillary works	8 Bridges	To construct all prioritised bridges by 30/6/18	Assessment of bridges	Assessment of bridges	Assessment of bridges	Assessment of bridges	Assessment reports	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
	To improve municipal infrastructure and amenities			Maintenance of civil infrastructure	Municipal infrastructure in a working condition	2 projects	To maintain prioritised municipal civil infrastructure by 30/6/18	Assessment and maintenance prioritised municipal civil infrastructure	Assessment and maintenance prioritised municipal civil infrastructure	Assessment and maintenance prioritised municipal civil infrastructure	Assessment and maintenance prioritised municipal civil infrastructure	Assessment reports Quarterly reports	Director Infrastructure
Land use Management	To achieve integrated land use planning for sustainable human settlements within IYM			Alignment of SDF with the Spatial Planning and Land Use Management Act	Council adopted SDF	2013 SDF	Review and Implement SDF BY 30/6/18	Procurement of service provider	Introduction of service provider. Data collection	Public participation meetings	Public participation meetings Approval of SDF	Appointment letter Draft reports Minutes of meetings and attendance registers Approved SDF	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
				Alignment of LSF with the Spatial Planning and Land Use Management Act	Council adopted LSF	2013 St Marks/ Qamata LSDF & 2016 Tsomo LSDF & 2013 Cofimvaba LSDF	Review and Implement LSDF by 30/6/18	Procurement of service provider	Introduction of service provider. Data collection	Public participation meetings	Public participation meetings Approval of SDF	Appointment letter Draft reports Minutes of meetings and attendance registers Approved SDF	
	To achieve integrated land use planning for sustainable human settlements within IYM			Facilitation of the Small Town Revitalisation Programme	Implemented projects linked to Small Town Revitalisation Programme	2010 Small Town revitalisation Plans Tsomo and Cofimvaba	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/18	Implement projects priorities as per the Small Towns Revitalisation Programme	Implement projects priorities as per the Small Towns Revitalisation Programme	Implement projects priorities as per the Small Towns Revitalisation Programme	Implement projects priorities as per the Small Towns Revitalisation Programme	Quarterly reports	Director Infrastructure
				Develop Wall-To-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall-Land Use Scheme	New	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/18	Procurement of service provider	Introduction of service provider. Data collection	Data Collection	Public participation meetings	Appointment letter Draft reports Minutes of meetings and attendance registers	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
	To achieve integrated land use planning for sustainable human settlements within IYM			Formalization of informal settlements.	Number of formalised settlements	Thabo Village 2013	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/18	Formalize all informal settlement in Cofimvaba and Tsomo	Formalize all informal settlement in Cofimvaba and Tsomo	Formalize all informal settlement in Cofimvaba and Tsomo	Formalize all informal settlement in Cofimvaba and Tsomo	Quarterly reports SG Approval COGTA Approval	Director Infrastructure
				Conduct general and supplementary property valuations	Municipal Valuation Roll	General valuation 2013 & Supplementary Valuation 2.1 & Supplementary Valuation 2.2	Development of a 4th General Property Valuation Roll by 30/6/18			Procurement Process	Appointment of service provider Introduction of service provider to Council	Advert of tender Appointment letter Attendance register	Director Infrastructure
Housing and Estates	To facilitate access to sustainable human settlements			Implement a Housing Sector Plan	Council approved Housing Sector Plan	2010 Housing Sector Plan	Update and implement Housing Sector Plan by 30/6/18	Data collection on 5 wards	Data collection on 5 wards	Data collection on 6 wards	Data collection on 5 wards Draft Housing sector plan Council approved HSP.	Data collected Draft HSP Report Council Approved HSP	Director Infrastructure
				To conduct a housing demand analysis and register beneficiaries	Register of beneficiaries	New	To register all beneficiaries with housing needs by 30/6/18	Data collection on 5 wards	Data collection on 5 wards	Data collection on 6 wards	Data collection on 5 wards	Update needs register	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
				To conduct a housing demand analysis and register beneficiaries	National Data Needs Register	New	To update a Data Needs for all 21 Wards by 30/6/18	Data collection on 5 wards	Data collection on 5 wards	Data collection on 6 wards	Data collection on 5 wards	Updated Data Needs Register	Director Infrastructure
				Submit applications with DoHS	Minutes of meetings with DoHS	Four meetings coordinated in 2014/16	Four meetings coordinated by 30/6/18	One meeting coordinated per quarter	One meeting coordinated per quarter	One meeting coordinated per quarter	One meeting coordinated per quarter	Attendance register	Director Infrastructure
	To dispose off all municipal properties			Through open tender	Through open tender	Register of Disposed Properties	To dispose all properties as per Land Disposal Policy by 30/6/18						Director Infrastructure
	To manage and lease out all municipal rental stock			Through tenant leasing	Lease agreements	Register of Lease Agreements	To lease out all available municipal rental stock by 30/6/18	Management the leasing of all municipal properties	Management the leasing of all municipal properties	Management the leasing of all municipal properties	Management the leasing of all municipal properties	Lease register Quarterly reports	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
Building Control	To maintain municipal properties			Maintenance of municipal properties	Functional and usable municipal properties	New	To keep all municipal properties to SANS 10400 standards by 30/6/18	Assessment and repair of all municipal properties	Assessment and repair of all municipal properties	Assessment and repair of all municipal properties	Assessment and repair of all municipal properties	Quarterly Assessment Reports	Director Infrastructure
	To maintain electricity services within IYM			Maintenance of electricity services	Functional high mast, street lights, municipal property lights and electrical components	New	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/18	Maintenance of high mast lights, street lights and municipal property lights	Maintenance of high mast lights, street lights and municipal property lights	Maintenance of high mast lights, street lights and municipal property lights	Maintenance of high mast lights, street lights and municipal property lights	Quarterly reports	Director Infrastructure
	To set up compliance standards for new buildings & renovations			Approval of building plans	Number of building plans approved	New	To approve all compliant building plans within 2 week by 30/6/18	Number of submitted and approved building plans	Number of submitted and approved building plans	Number of submitted and approved building plans	Number of submitted and approved building plans	Quarterly reports	Director Infrastructure
	To ensure compliance on building standards			Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued	Implement the municipal building control by-law to control all illegal building constructions by 30 June	To ensure compliance to all building by-laws and National Building Regulations	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Monthly inspection reports	Photos Quarterly reports	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter 1	Quarter 2	Quarter 3	Quarter4		
NATIONAL KPA :1 Basic Services and Infrastructure Development													
Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYLM citizens by 2022													
						2017							

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
Departmental Risk Management	To manage risk			Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Identify all risk within community services department and report	Develop and implement internal controls to mitigate	Implement internal controls	Review identified risks and report	Risk register	Director Community services
Licencing	To ensure provision of compliant & efficient traffic services			By complying with national standards and regulations of Dept of Transport regarding the issue of licenses	Number of reports from DoT confirming adherence IYM to national standards & regulations of DoT	4 Reports from DoT	4 Reports from DoT	One inspection by the Dot and issue report.	One inspection by the Dot and issue report	One inspection by the Dot and issue report	One inspection by the Dot and issue report	One inspection by the Dot and issue report.	Director Community services
								Registration and licencing of motor vehicles, testing of learners and driving licence, renewals of driving licences	Registration and licencing of motor vehicles, testing of learners and driving licence, renewals of driving licences	Registration and licencing of motor vehicles, testing of learners and driving licence, renewals of driving licences	Registration and licencing of motor vehicles, testing of learners and driving licence, renewals of driving licences	RD323 Report	
Budget R650 000.00													
Traffic Safety	To Reduce Road Traffic accidents through intensified law enforcement			Hold massive operations with SAPS on the National Roads	No of Massive operation	13 massive operations	Hold 12 massive operations by 30/6/18	2 massive traffic operations	5 massive traffic operations	3 massive traffic operations	2 massive traffic operations	Attendance register	Director Community services
				Conduct daily traffic inspections to prevent traffic	Daily traffic inspections	Daily traffic inspections	Undertake 264 traffic inspections by 30/6/18	Daily traffic inspections	Daily traffic inspections	Daily traffic inspections	Daily traffic inspections	Occurrence2 book	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
				violations and apprehend offenders	conducted	conducted in 2015/2016 financial year							
				Educate road users with traffic related matters in collaboration with Dot	Number of traffic education programs conducted to road users and schools	10 traffic education programs conducted in 2015/2016	Conduct 10 traffic education campaigns by 30/6/18	2 traffic education programs	4 traffic education programs	2 traffic education programs	2 traffic education programs	Attendance register	Director Community services
				Facilitate development of traffic control bylaws	Outdated Bylaws	New	Develop & apply traffic control bylaws by 30/6/18	Identify traffic related bylaws	Develop traffic related bylaws	Submit draft bylaws to council	Bylaws to be gazetted	Draft bylaw	Director Community services
				Monitoring & enforcement of bylaws	Number of convictions and prosecutions	New	Monitor & enforce bylaws by 30/6/18	Identify existing bylaws	Enforce existing bylaws	Enforce existing bylaws	Enforce existing bylaws	Cases of enforced bylaws	Director Community services
Indigent	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 21 wards	6500 indigent households to be included in 2016/17 indigent register	Register 6825 indigent households by 30/6/18	1707 x Indigent household to be included in the 2017/18 indigent register	1707x indigent household to be included in the 2017/18 indigent register	1707x indigent household to be included in the 2017/18 indigent register	1704x Indigent household to be included in the 2017/18 indigent register	Verification and Application forms.	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
				By conducting awareness campaigns to communities of IYM with regard to registration in all wards	Number of awareness campaigns conducted	1 awareness campaigns in 21 wards conducted 2015/2016	One awareness campaign per ward by 30/6/18	One Awareness campaign to be conducted in 5 wards.	One Awareness campaign to be conducted in 5 wards.	One Awareness campaign to be conducted in 5 wards.	One Awareness campaign to be conducted in 6 wards.	Attendance Register.	Director Community services
								One steering committee meeting to be conducted in 5 wards	One steering committee meeting to be conducted in 5 wards	One steering committee meeting to be conducted in 5 wards	One steering committee meeting to be conducted in 6 wards	Attendance Register.	
Budget R4 200 000.00													
Waste Management	To ensure provision of waste management services to residences within IYM			Increase the number of households receiving waste management service and clean daily in both towns	Number of households serviced.	2229 households received waste management services	Provide 2229 households with waste management services by 30/6/18	2229 household to receive waste management service. Clean daily both town with in IYM	2229 household to receive waste management service. Clean daily both town with in IYM	2229 household to receive waste management service. Clean daily both town with in IYM	2229 household to receive waste management service. Clean daily both town with in IYM	Collection registers	Director Community services
Budget R185 000.00													
	To ensure provision of waste management services to residences within IYM		14,8	Strengthening of waste management cooperation by doing awareness campaign to communities of IYM	Awareness campaigns conducted	1 campaign per quarter	Conduct 2 waste management campaigns by 30/6/18	Conduct one awareness campaign to residences of IYM	Conduct one educational campaign to businesses within IYM	Conduct one awareness campaign to residences of IYM	Conduct one educational campaign to businesses within IYM	Attendance registers and pictures.	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
				Provide tools of trade for refuse removal	Tools of trade provided for refuse removal	New	Provide tools of trade for refuses removal by 30/6/18	Procure and provide waste management working material to waste management workers.	Procure and provide waste management working material to waste management workers.	Procure and provide waste management working material to waste management workers.	Procure and provide waste management working material to waste management workers.	Purchase orders and delivery notes	Director Community services
				Waste separation at source	Waste separated at source	New	Implement waste separation at source at Ward 8 & 14 by 30/6/18	Recruitment and training of workers. Conduct awareness campaigns to ward 8 & 14	Procurement and provision of working material and protective clothing . Waste separation at source implemented to residences and businesses.	Waste separation at source implemented to residences and businesses.	Waste separation at source implemented to residences and businesses.	Signed list of employed workers .Attendance registers and purchase orders	Director Community services
Environmental Management	To ensure environmental sustainability in IYM			By complying with environmental legislation , National Environmental Management: Waste Act (NEM: WA)	Compliant Landfill site and transfer station	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM &	Maintained compliance with landfill site and transfer station permits through quarterly reports from CHDM & one annual inspection from	1*compliance monitoring report from CHDM	1*compliance monitoring report from CHDM	1*compliance monitoring report from CHDM	1*compliance monitoring report from CHDM and one compliance audit report from DEDEAT	5 Compliance monitoring reports	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
						one annual inspection from DEDEAT	DEDEAT						
Fire & Disaster Management	To minimise the risk of fires and disaster incidents in all communities of IYM			Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	1 Awareness campaign conducted in each ward by 2015/2016	1 Awareness campaign conducted in each ward by 2017/18	1 awareness campaign in five wards.	1 awareness campaign in five wards	1 awareness campaign in five wards	1 awareness campaign in six wards	Attendant registers	Director Community services
	To minimise the risk of fires and disaster incidents in all communities of IYM			Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	Implementation of international strategy on disaster reduction (schools awareness campaigns)	Conduct 1 disaster awareness campaign by 30/6/18	Formation of preparatory committee	Host International Day for disaster reduction (IDDR) event at local level Participate in district International Day for disaster Reduction (IDDR) event at district level	Monitoring and evaluation of the event		Attendance registers.	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
				Develop a Disaster Management	Disaster Management Plan adopted by Council	New	Disaster Management Plan adopted by Council	Preparations terms of reference	Supply chain process	Developed Disaster Management Plan	Disaster Management Plan adopted by Council	Disaster management plan document	Director Community services
				Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	1 meeting with fire committees in 21 wards by 30/06/2018	1 meeting with fire committees in five wards	1 meeting with fire committees in five wards	1 meeting with fire committees in five wards	1 meeting with fire committees in six wards	Attendant registers	Director Community services
Pound Management	By complying with the set standards of national animal care			By complying with the set standards of national animal care	Vaccinated and fed animals	Feeding of all impounded animals and vaccination when need arise	Feeding of all impounded animals and vaccination when need arise	Feeding of all impounded animals and vaccination when need arise	Impound animals in commonage. Purchase animal feed & Vaccination when need arise	Impound animals in commonage. Purchase animal feed	Impound animals in commonage. Purchase animal feed & Vaccination when need arise	Impound animals in commonage. Purchase animal feed	Director Community services
Budget R50 000.00													
	To improve security and care of all impounded animals within			By vaccinating all animals in the municipal pounds	All impounded animals vaccinate	Vaccinating of all impounded animals when	To vaccinate all impounded animals when a need						

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :1 Basic infrastructure Development and Service delivery (Social Services)													
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IntsikaYethu Local Municipality by 2022													
	IYM				d	need arise	arises by 30/6/18						
				Municipal pounds to comply with SPCA standards	Municipal pounds complying with SPCA standards	SPCA Reports	Ensure that municipal pounds comply with SPCA standards by 30/6/18	Engage SPCA for animal pound inspection	SPCA conduct inspection at pound	Engage SPCA for animal pound inspection	SPCA conduct inspection at pound	SPCA reports	Director Community services
Public Amenities	To ensure 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	Improve access to public amenities by 30/06/18	Monitor bookings and access to municipal public amenities	Monitor bookings and access to municipal public amenities	Monitor bookings and access to municipal public amenities	Monitor bookings and access to municipal public amenities	Occurrence book	Director Community services
Security Services	To provide security for all municipal assets			By providing security to all municipal assets	Safe and secure municipal assets	Provision of security services and system in all municipal assets	Provide security to all municipal assets by 30/6/18	Provide security to all municipal asserts	Provide security to all municipal asserts	Provide security to all municipal asserts	Provide security to all municipal asserts	Occurrence book	Director Community services
				Facilitate training of security guards	Trained security guards	New	Facilitate training of security guards by 30/6/18	Identify training needs for security	Engage skills development office	Provide training	Assess the impact of training	Attendance register	Director Community services
Budget R616 000. 000													
	To have functional community safety forum			By coordinating and facilitating	Number of community safety	Quarterly community safety forum	Quarterly community safety forum meetings by	1 Community Safety forum	1 Community Safety forum	1 Community Safety forum	1 Community Safety forum	Attendant registers	Director Community services

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
Local Economic Development	To reduce incidence and severity of poverty by identifying, exploring and exploiting income and job creation activities / projects within IYM	Cooperative Support Programme	2	By stimulating appetite in agriculture by local schools and youth to ensure their integration into existing cooperatives at ward level	Number of Cooperatives capacitated	Existing coops lack requisite skills.	Learners assigned to 3 cooperatives in ward 2 to provide support on book keeping and farming methods by 30 th June 2018	Facilitate meeting with stakeholders and develop Terms of reference	Facilitate meeting with stakeholders and request a list of learners to be assigned to cooperatives	Facilitate meeting with stakeholders for assigning learners to cooperatives and develop Work plan (s) for implementation by learners	Invite learners to present cooperative's status quo before and after the intervention to stakeholders	Credentials and Terms of reference, list of learners, Work plan and Presentation	Director LED and Planning
		Waste Management	14	Facilitate support to existing enterprises	Number of workshops/trainings facilitated.	Existing coops lack requisite skills	Two (2) workshops/ trainings facilitated by June 2018	Facilitate meeting with cooperatives and conduct skills audit	Facilitate Workshop / training	Evaluate workshop / training conducted and review training needs	Facilitate Second workshop	Credentials, list of identified skills, Invitation and credentials, Evaluation form and Reviewed of training needs	Director LED and Planning
	To implement Community Works Programme	Community Work Programmes	All wards	By facilitating creation of job opportunities through Community Work Programme (CWP)	Number of jobs facilitated.	1091 jobs created in Community Work Programme	1000 jobs facilitated through Community Work Programme by June 2018	Report on number of jobs facilitated.	Report on number of jobs facilitated	Report on number of jobs facilitated	Report on number of jobs facilitated	Reports	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
		Community Work Programmes	All wards	Facilitate meetings of a CWP Reference Committee	Number of Community Work Programme Reference Committee meetings facilitated	Existing Community Work Programme Reference Committee	4 Community Work Programme Reference Committee Meetings facilitated by June 2018	Facilitate 1 Community Work Programme Reference Committee Meeting	Facilitate 1 Community Work Programme Reference Committee Meeting	Facilitate 1 Community Work Programme Reference Committee Meeting	Facilitate 1 Community Work Programme Reference Committee Meeting	Credentials	Director LED and Planning
	To lobby other institutions to enter into and sign partnership agreements in LED areas of common interest	Strategic Partnership		By facilitating establishment of linkages/ partnerships with Institutions of Higher Learning	Number of MOUs established	No partnership with any Institution of Higher Learning	1 MoU established by June 2018	Facilitate development of First MOU Draft	Facilitate Signing of MOU	-	-	Credentials and MOU	Director LED and Planning
	To enhance knowledge of communities surrounding forests on conservation and economic opportunities	Forestry Development	6, 7, 18, 21	By facilitating information dissemination sessions to communities around forest plantations	Number of information dissemination sessions facilitated	Opportunities for forestry exists but there is a lack of community awareness and beneficiation.	1 information dissemination session held by June 2018	Facilitate meeting with Chris Hani and Daff	Facilitate identification of areas with forests and woodlots	Facilitate 1 Information dissemination session	-	Credentials and Report	Director LED and Planning.

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
	es in forestry.												
Tourism Development and Promotion	To promote and support tourism development	Capacity building	All	By capacitating Tourism enterprises and marketing of tourism products.	Number of Trainings facilitated.	Crafters not fully capacitated and their products not marketed adequately.	Two trainings targeted for crafters on product development by June 2018	Training of Crafters on product development and fashion workshop	Training of Crafters after Horse Racing and fashion show event	-	-	Training manual and attendance register(s)	Director LED and Planning
		Promotion and Marketing	All		Identified markets for Tourism products	There is no clear market for tourism products.	Secure at least one market for Crafters by 30 th June 2018.	Identification and consultation of different places for marketing of products.	Follow up on places for potential market.	Draft MOU with at least one place for market	--	Correspondence with potential markets, Memorandum Of Understanding	Director LED and Planning
					Number of exhibition shows attended.	Three exhibition shows were attended in 2016/17 financial year	Four exhibitions shows targeted by June 2018	Selection and host a local Flea market	Selection and attend Macufe in Bloemfontein	Selection and exhibitions in Pick 'n Pay Mall	Selection and attend National Arts Festival in Grahams town	Pictures and attendance registers	Director LED and Planning
BUDGET R50 000.00								R16 000.00		R4 000.00	R30 000.00		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
		Economic Infrastructure development	16 19	By providing quality breeding Rams to identified communities	Number of rams provided	No quality breeding Rams were provided in 2015/16	Provide 70 quality breeding Rams by 30/6/18	Facilitate procurement processes	Delivery of rams to ward 16 and 19	Monitoring of delivered rams	Monitoring of delivered rams	Letter of request or proposal. Specification, appointment letter, pictures and invoices. Report and attendance register.	Director LED and Planning
Budget R342 584.00				Maintain infrastructure in custom feedlots	Infrastructure maintained to agricultural standard	Ncora&Gxwalubomvu Feedlots	Maintain Ncora&Gxwalubomvu Feedlots to agricultural standards by 30/6/18	Facilitate maintenance of Ncora and Gxwalubomvu feedlots	Facilitate maintenance of Ncora and Gxwalubomvu feedlots	Facilitate maintenance of Ncora and Gxwalubomvu feedlots	Facilitate maintenance of Ncora and Gxwalubomvu feedlots	Attendance register, pictures and reports	Director LED and Planning
		SMME/Enterprise Support	All	By supporting poultry, piggery and vegetable projects with inputs (feed, medicine, birds)	Number of projects supported	No projects were supported in 2016/17	Support 2 community with production inputs by 30/6/18	Facilitate engagement of projects to be supported and identify production inputs	Facilitate procurement processes for production inputs	Delivery of production inputs to identified projects	Monitoring of projects supported	Attendance register, list of production inputs, Specification, appointment letter, invoice, delivery note and report.	Director LED and Planning
Budget R 50 000													
		Capacitation Programme	All	By capacitating existing and	Number of commodity groups and	Weak working relations with	Facilitate training and support to commodity	Identification of training needs	Facilitate procurement processes	Facilitate training	Report	Attendance register, terms of	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
				new farmer commodity groups and coops	coops capacitated.	commodity groups and coops	groups (Piggery, Wool, Crops) by 30/6/18					reference, appointment letter and invoice	
Budget R 40 000													
SMME Support	To mobilise and provide support to SMME's & Cooperatives	Capacitation	All	By strengthening and capacitating formal and informal businesses in IYM.	Number of formal and informal businesses capacitated	IYM business structures not fully capacitated	Four workshops/training conducted by 30/6/18	One workshop and one training conducted/facilitated to both formal and informal businesses	One training and one workshop conducted/facilitated to both formal and informal businesses	One workshop and one training conducted/facilitated to both formal and informal businesses	One training and one workshop conducted/facilitated to both formal and informal businesses	Attendance registers	Director LED and Planning
							Four meetings targeted with business structures/sectors by 30 th June 2018	One meeting with a business structure/sector	One meeting with a business structure/sector	One meeting with a business structure/sector	One meeting with a business structure/sector	Attendance registers	Director LED and Planning
		SMME support	8, 14	By giving support to SMME according to their needs	Number of projects supported	One cooperative supported on 2016/17 financial year	Give support to SMME's according to specified needs	Meeting with hawkers to identify their needs	Facilitate procurement processes	-	Handing over of procured items	Specification, appointment letter, invoice, delivery note and report.	Director LED and Planning
Budget R115 000.00									R115 000.00				
		Informal Sector Developmen	8 14	By creating awareness on street trading	Number of awareness campaigns	Un-coordinated and	Four awareness campaigns targeted for	Awareness campaign conducted/fa	Awareness campaign conducted	Awareness campaign conducted	Awareness campaign conducted	Attendance registers	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
		t		policies and by-laws	conducted	unregulated informal traders within the municipality	informal traders by 30th June 2018	Facilitated on street trading bylaws and food preparation	/facilitated on street trading bylaws and food preparation	/facilitated on street trading bylaws and food preparation	/facilitated on street trading bylaws and food preparation		
	Contractor Development			By developing a contractor development Plan.	Number of contractors supported	Inability of local contractors to progress beyond grade 1 on both GB and CE due to lack of expertise	Four 1GB and CE supported with the required skills by 30 June 2018.	Submission of draft contractors development policy to council for approval Facilitation of the formation of contractors development steering committee	Facilitation of the identification and selection by the steering committee of contractors to be developed.	Placement of selected contractors to projects earmarked for development.	Monitoring and evaluation of performance of the selected contractors	Draft contractors development document, attendance registers	Director LED and Planning
	To mobilise and provide support to SMME's & Cooperatives	SMME Support	All	Ensure that SMME's are paid within 30 Days	Number of invoices paid within 30 days	New	SMME's are paid within 30 days by 30/6/18	Draw service providers payment report	Draw service providers payment report	Draw service providers payment report	Draw service providers payment report	Payments register, invoices register	Director LED and Planning
A minimum 30% of municipal procurement budget spent in line with revised PPPFA regulations				Amount of money spent on local businesses as per revised PPPFA regulations	New	Ensure that a minimum of 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/18	Draw procurement register report.	Draw procurement register report.	Draw procurement register report.	Draw procurement register report.	Request for quotations register, tenders register, contracts register	Director LED and Planning	

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA :2 Local Economic Development													
Strategic Objectives :To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2022													
Municipal Planning	To develop and review the IDP	IDP	All	Develop a 5 Year Credible IDP	Council adopted IDP	2016/17 IDP	Develop & Implement 5 Year IDP by 30/6/18	Develop a process plan Adopted by EXCO/Council Advertise the process plan	Conduct community needs road shows Compilation of situation analysis	Facilitate IDP Rep Forum Compile Draft IDP	Compile final IDP	Approved IDP Process Situational Analysis Report Council resolution adopting the Draft 2017 - 2022 IDP; Council Resolution adopting final 2017 - 2022 IDP	Director LED and Planning
		SDBIP	All		Signed SDBIP	2016/2017 SDBIP	Develop SDBIP by 30/6/18			Compile draft SDBIP	Compile final SDBIP	Signed draft and final SDBIP	Director LED and Planning
Budget R100 000.00									R60 000 .00		R40 000.00		
Departmental Risk	To manage risk			Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Monitoring of departmental risk register	Monitoring of departmental risk register	Monitoring of departmental risk register	Monitoring of departmental risk register	Report	Director LED and Planning

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
Records Management	To ensure proper creation, maintenance, use, access and disposal of records at IYM	Records Classification	All	By strengthening and implementing proper records classification systems.	Sound records classification system	File Plan, Registry Manual & Records Management approved by Council	Maintain accurate & up-to date records by 30/6/18	Acquisition of registry stationery for filing, One workshop for records practitioners on allocation of reference numbers,	Filing of documents in accordance with IYM approved records classification systems	Filing of documents in accordance with IYM approved records classification systems	Filing of documents in accordance with IYM approved records classification systems	Register	Director Corporate services
				By following the proper procedures on the disposal of records	Obsolete records disposed -off	Obsolete records sorted, arranged & disposed – off	One successful disposal of records that are no longer in use by 30/6/18	Sorting and arranging documents for disposal	Sorting and arranging documents for disposal	Disposal of ephemeral records	Disposal of ephemeral records	Application letter, Disposal Authority, Destruction Certificate	Director Corporate services
				By ensuring that all outgoing and incoming correspondence is captured and referenced.	Incoming and outgoing correspondence monitored and registered	All correspondence received is date stamped and registered.	Register all incoming & outgoing correspondence by 30/6/18	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Recording of all incoming and outgoing correspondence	Register	Director Corporate services
				By following access to information procedure manual on documents	Reply/ response on information requests	File movement register is in use.	Maintain a register of correspondence by 30/6/18	Recording of information requested	Recording of information requested	Recording of information requested	Recording of information requested	Register	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
				requested.	within 30 days								
				By following access to information procedure manual on	Prompt reply/ response on information requests within 30 days	Respond to information request within 30 days	Respond to information request within 30 days by 30/6/18	Recording of requested information in accordance with the Promotion of Access to Information Act of 2000	Recording of requested information in accordance with the Promotion of Access to Information Act of 2000	Recording of requested information in accordance with the Promotion of Access to Information Act of 2000	Recording of requested information in accordance with the Promotion of Access to Information Act of 2000	Promotion of Access to Information Form,	Director Corporate services
Skills Development	To improve the skills development for councillors and staff of IYM	Capacity building		Develop and implement a WSP	Approved & implementable WSP approved by training committee & submitted to LGSeta	2016/2017 WSP	All learning programmes , skills programs and qualifications prioritised on the WSP to be implemented by 30/6/18	- Training of fleet management and transport. - Supply Chain Management Workshop.	Minutes Taking and report writing for PAs' and admin Officers -Refuse Collectors Training. - TLB Operator Training.	-Payday IRP5, IRP Seminar and workshop. -Pound Management workshop. - CompTIA security. -Dump truck Operator workshop.	-Grader Operator Training. -Civil Design & Structure. -Technical Report and Road Storm water.	Attendance Registers and Invites	Director Corporate services
Budget R500 000.000													
Fleet Management	To ensure proper monitoring and management of all IYM fleet	Fleet Management		By implementing vehicle recovery and fleet monitoring	Developed and implementable fleet recovery	Full Implementation of vehicle recovery and fleet	Full Implementation of vehicle recovery and fleet	Vehicle monitoring and recovery system is in place for 36 Months.	Monitoring the effectiveness on the implementable vehicle recovery	Monitoring the effectiveness on the implementable vehicle recovery system	Monitoring the effectiveness on the implementable vehicle recovery system	Extension of the service (contract) letter	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
				system	and monitoring system.	monitoring system	monitoring system by 30/6/18	With (TRACKER)	system.				
				Develop a Fleet MGT & Maintenance Plan	Fleet MGT & Maintenance Plan developed	New	Develop & implement Fleet MGT & Maintenance Plan by 30/6/18	Maintenance and service to all the fleet vehicles with existing service plan to the dealership	Maintenance and service to all the fleet vehicles with existing service plan to the dealership	Maintenance and service to all the fleet vehicles with existing service plan to the dealership	Maintenance and service to all the fleet vehicles with existing service plan to the dealership	Maintenance and service to all the fleet vehicles with existing service plan to the dealership	Director Corporate services
Performance Management System	To improve institutional performance of IYM	Performance Management		By implementing performance management system	Cascaded PMS to the level below senior managers	Cascade PMS to the level of assistant managers, Project managers and other strategic officials.(work plans)	To monitor mid-year and annual performance evaluation from other directorates by 30/6/18	Preparing and signing work plan agreements, assessment and Compiling performance reports	Conducting mid-year performance evaluation	Compiling performance reports and assessments.	Conducting annual performance evaluations	Performance reports and portfolios of evidence from various departments.	Director Corporate services
				To monitor the performance of Managers below S56	Performance Agreements for Levels 2 and 3 Managers	New	Prepare 4 performance reports for Levels 2 & 3 Managers by 30/6/18		Compiling performance reports	Compiling performance reports and assessments	Compiling performance reports and assessments	Compiling performance reports and assessments	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
	To improve institutional performance of IYM	Survey		By conducting employee satisfaction survey.	Employee satisfaction survey and report.	At least one employee satisfaction survey conducted by 30 June 2017.	One employee satisfaction survey conducted by 30/06/18				Conduct Survey		Director Corporate services
Employment Equity	To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	Employment Equity		By implementing employment equity plan (EEP).	Employment Equity Report submitted to the DoL	Recruit according to the EEP to meet the targets and goals by June 2017.	Recruit according to the EEP to meet the targets and goals by 30/6/18	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	Recruitment and selection as per the EE Plan	Director Corporate services
			By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	Employment Equity Committee	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30 /06/18	Training for Cllr and EE committee members	One meeting				Training for Cllr and EE committee members	Director Corporate services
			Hold regular EE Committee Meetings	EE Committee	Four meetings targeted		One meeting	One meeting	One meeting	One meeting	Invites and attendance registers	Director Corporate services	

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
					meetings held	for 2016/17	Four meetings for the EE Committee by 30/6/18						
Council Support	To provide effective administrative 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	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas seven days in advance	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30/6/18	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Attendance Register Log sheet Signed council agendas	Director Corporate services
				To render secretariat services to Council	Signed attendance registers and minutes of Council meetings	Agenda's and minutes	Provide secretariat services to all Council and Council Committee's meetings by 30/6/18	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Log sheet signed by Councillors & traditional leaders seven days before Council/EXCO/Committee Meeting	Attendance Register Log sheet Signed council agendas	Director Corporate services
				By ensuring that councillors have full access to their	Councillor benefits that are implemented	All 42 councillors and 8 traditional leaders	All 42 councillors & 8 traditional leaders to receive their	Ensure councillors receive their benefits as stipulated in	Ensure councillors receive their benefits as stipulated in	Ensure councillors receive their benefits as stipulated in the	Ensure councillors receive their benefits as stipulated in the	Payroll reports	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
				benefits	according to government gazette	receive their benefits as stipulated in the government gazette	benefits on time as stipulated in the government gazette by 30/6/18	the government gazette monthly	the government gazette monthly	government gazette monthly	government gazette monthly		
Human Resource Management	To motivate and retain 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 2016/17.	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided in 2017/18.	Implementation of reviewed medical aid policies (SALGBC). Implementation of reviewed housing subsidy as per (SALGBC). Employees and councillors join medical aids. Employees apply for housing subsidy	Implementation of reviewed medical aid policies (SALGBC). Implementation of reviewed housing subsidy as per (SALGBC). Employees and councillors join medical aids. Employees apply for housing subsidy	Implementation of reviewed medical aid policies (SALGBC). Implementation of reviewed housing subsidy as per (SALGBC). Employees and councillors join medical aids. Employees apply for housing subsidy	Implementation of reviewed medical aid policies (SALGBC). Implementation of reviewed housing subsidy as per (SALGBC). Employees and councillors join medical aids. Employees apply for housing subsidy		Director Corporate services
								Implementat	Implementatio	Implementation	Implementation		

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
								ion of Health and Safety at the working place .	n of Health and Safety at the working place	of Health and Safety at the working place	of Health and Safety at the working place		
	To motivate and retain employees of IYM	Wellness		By offering employee wellness program	Wellness program implemented	new	Conduct 1 awareness campaign and 1 contact session per employee with a health professional	One wellness programme on substance abuse, family matters, financial matters, stress management and relationship matters.	One wellness programme on substance abuse, family matters, financial matters, stress management and relationship matters.	One wellness programme on substance abuse, family matters, financial matters, stress management and relationship matters.	Candle light program in remembrance of HIV/AIDS victims	Attendance Registers and invites	Director Corporate services
								Awareness campaign on HIV/AIDS, chronic illnesses, TB and STI's	16 days of activism and World AIDS day	STI and condom week			

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
	To set up functional and efficient administrative systems			By implementing electronic system for monitoring work attendance of all employees.	Uniclox system (electronic system) in place and fully operational	Uniclox system in place, monitored and fully operational by 30 June 2017	Uniclox system in place, monitored and fully operational by 30/6/18	Ensured that all employees are registered in the system	Ensured that daily clocking and leave are reflected in the system	Ensured that daily clocking and leave taken are reflected in the system	Ensured that daily clocking and leave taken are reflected in the system	Reports printed from the system	Director Corporate services
								Print and distributed clock-ins to sectional heads every Monday for verification purposes	Print and distributed clock-ins to sectional heads every Monday for verification purposes	Print and distributed clock-ins to sectional heads every Monday for verification purposes	Print and distributed clock-ins to sectional heads every Monday for verification purposes	Print outs from the system	
						By using attendance registers	signed attendance registers	Attendance registers	Provide and ensure signing of attendance registers by 30/6/18	Weekly checking of manual attendance registers to ensure that they are signed by employees	Weekly checking of manual attendance registers to ensure that they are signed by employees	Weekly checking of manual attendance registers to ensure that they are signed by employees	Weekly checking of manual attendance registers to ensure that they are signed by employees
		By implementing an on-line leave application & management system	Leave applications & approvals through an on-line leave application	On line leave applications by 30 June 2017	Maintain and implement an on-line leave application system by 30/6/18	Sourced and appointed PAY DAY service provider to train employees on	Prepared and submitted a report on full implementation of online leave application	Prepared and submitted a report on full implementation of online leave application	Prepared and submitted a report on full implementation of online leave application	Prepared and submitted a report on full implementation of online leave application	Print outs from the system	Director Corporate services	

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
					system			application of leave online					
				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.	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	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.	Sourced and appointed PAY DAY system service provider to train employees on application of leave online	Prepared and submitted a report on full implementation of online leave application	Prepared and submitted a report on full implementation of online leave application	Prepared and submitted a report on full implementation of online leave application	Print outs from the system	Director Corporate services
Organisational Development	To develop and maintain an organisational structure for effective service delivery			By aligning organisational structure to strategic and operational objective	Revised organisational structure	2016/17 Organisational Structure	Develop & implement new Organizational Structure by 30/6/18	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	Organogram	Director Corporate services
Recruitment	To build capacity of the organisation			By ensuring open and transparent recruitment	All vacant and funded	Advertising and filling of critical	Filling of all vacant and funded posts by 30/6/18	Departments sit and prioritise	Adverting and filling of prioritized posts	Adverting and filling of prioritized posts according to	Adverting and filling of prioritized posts according to	Adverts	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
	through population of the organogram			processes and procedures.	posts filled	posts as per reviewed organogram			according to organogram and needs of departments	organogram and needs of departments	organogram and needs of departments		
Policies and Bylaws	To develop institutional policies s.			By developing, implementing , reviewing municipal policies	Council resolution on adopted policies	Reviewal of all municipal policies by end of first quarter and implementation thereof	To review all policies and submit to Council for adoption by 30/6/18	Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Implement reviewed policies	Reviewed Policies	Director Corporate services
	To develop and gazette by-laws			By developing, implementing , and reviewing municipal by – laws.	Council resolution and gazette number	Gazette all submitted by- laws by 30 June 2017	To gazette all Council approved bylaws by 30/6/18	Gazette submitted by-laws	Gazette submitted by-laws	Gazette submitted by-laws	Gazette submitted by-laws		Director Corporate services
	To develop institutional policies s.			By conducting awareness workshops on all reviewed policies	Workshops conducted on reviewed policies	Awareness workshops conducted on reviewed policies	To conduct awareness workshops on reviewed policies		Conduct Workshop on reviewed policies				Director Corporate services
Employment Relations	To maintain good relations with labour			Maintaining workplace relations with unions and management in a formal and informal manner	Number of bilateral meetings with shop stewards	Four quarterly bilateral meetings with shop stewards by 30 June 2017	Four quarterly bilateral meetings with shop stewards by 30 June 2018	1 bilateral meeting with shop stewards	1 bilateral meeting with shop stewards	1 bilateral meeting with shop stewards	1 bilateral meeting with shop stewards	Attendance Register	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
				By having monthly LLF meetings	Monthly LLF meetings .	Monthly LLF meetings by 30 June 2017	Monthly LLF meetings by 30 /6/18	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	Minutes and Attendance Register	Director Corporate services
				By capacitating employees, shop stewards on employees relations	Training of employees, shop stewards on employee relations.	One Training for Employees , shop steward and managers on employee relations and two awareness programmes by the end of June 2017	One Training for Employees, shop steward and managers on employee relations and Two awareness programmes by the end of June 2018		Training of employees, shop stewards and managers on employee relations				Director Corporate services
				Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/pr	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all						Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure good governance and institutional development by providing effective and efficient human capital and administrative services at IntsikaYethu Local Municipality in 2022													
					cedures	by 30 June 2017	employees by 30 June 2018						
Occupational Health and Safety	To create a safe and working environment			Implement an Occupational Health & Safety Policy	OHS Policy	Review & continuous implementation of the OHS policy	To review & continuous implementation of the OHS policy by 30/6/18						
Departmental Risk	To manage risk			Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18						Director Corporate services

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
Ward Committee support	To strengthen the functioning of ward committees			Through training & capacity building	Trained ward committees	training of 210 ward committees by 30 June 2017	Training of ward committees by 30/6/18	Procure and appointment of service provider.	Cluster training of all 210 ward committee members	Monitor functioning of ward committees	Monitor functioning of ward committees by 30/6/18	Attendance Registers	Municipal Manager
				Monitor functioning of ward committees	Ward committee induction completed	Term of office of previous ward committees expired	Monitor functioning of ward committees by 30/6/18	Consolidation of monthly ward committee member's reports.	Consolidation of monthly ward committee member's reports.	Consolidation of monthly ward committee member's reports.	Consolidation of monthly ward committee member's reports.	Copies of consolidated monthly reports	Municipal Manager
				Provide ward committee members with benefits (funeral policy)	Benefits provided to ward committee members	All 210 ward committees provided with benefits	Provide all 210 ward committee members with funeral policies by 30/6/18	Procurement process of Diaries for 210 ward committee members.	Distribution of diaries. Provision of monthly Airtime of R350, stipend of R650 and premium of R77 for funeral policy.	Provision of monthly Airtime of R350, stipend of R650 and premium of R77 for funeral policy.	Provision of monthly Airtime of R350, stipend of R650 and premium of R77 for funeral policy.	MTN statements, FNB proof of payment, third party payment proof.	Municipal Manager
	To promote the involvement of Stakeholders in Council's affairs in order to ensure regular			Provide feedback to community	Reports submitted to Ward Councillor	New	All reports submitted to Council by 30/6/18	Exco responding to complaints submitted by communities to office of the Speaker	Exco responding to complaints submitted by communities to Office of the Speaker	Exco responding to complaints submitted by communities to office of the Speaker	Exco responding to complaints submitted by communities to office of the Speaker	Attendance registers Reports from communities	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
	consultations between council and community												
Budget R3 000 000								750 000	750 000	750 000	750 000		
Administrative Oversight	To guide and inform the municipal planning, budget, management and development actions	Stakeholder engagement		By ensuring the developing a 5 Year (2017-2022) Integrated Development Plan	2017-2022 IDP adopted by Council	2016/17 IDP adopted by Council	Monitor implementation of the IDP by 30/6/18	Ensure and monitor the development and implementation of the IDP	Monitor the implementation if the IDP	Monitor the implementation if the IDP	Monitor the implementation if the IDP	Ensure and monitor the development and implementation of the IDP	Municipal Manager
		SDBIP		Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Prioritised projects	2016/17 SDBIP	Monitor the implementation of prioritised projects by 30/6/18	Ensure and monitor development and implementation of the SDBIP	Monitor implementation of SDBIP	Monitor implementation of SDBIP	Monitor implementation of SDBIP	Final SDBIP Portfolio Committee reports	Municipal Manager
		IGR		Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance	Number of and reports of stakeholder engagements.	4 Stakeholder engagements by 30 June 2017	Organise 4 Stakeholder engagements by 30/6/18	Facilitate one IGR meeting	Facilitate one IGR meeting	Facilitate one IGR meeting	Facilitate one IGR meeting	Attendance registers	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				of the IDP									
	To strengthen council support and oversight within IYM	Audit		By establishing an Audit Committee & ensure its functionality	Audit Committee established	Four quarterly meetings by June 2017	Hold at least 4 Audit Committee meetings by 30/6/18	Facilitate one Audit committee meeting	Facilitate one Audit committee meeting	Facilitate one Audit committee meeting	Facilitate one Audit committee meeting	Attendance registers minutes	Municipal Manager
Budget R100 000									R25 000	R25 000	R25 000	R25 000	
	To provide results driven internal audit services			By developing and implementing a 3 year rolling risk based internal audit plan.	Risk based Internal audit plan adopted by Council	2016/2017 risk based internal audit plan	Develop and implement risk based internal plan by 30 June 2018	Conduct internal audit reviews based on the risk based internal audit plan and table them at the audit committee meetings	Conduct internal audit reviews based on the risk based internal audit plan and table them at the audit committee meetings	Conduct internal audit reviews based on the risk based internal audit plan and table them at the audit committee meetings	Conduct internal audit reviews based on the risk based internal audit plan and table them at the audit committee meetings	2017/2018 risk based internal audit plan. Internal audit reports.	Municipal Manager
	To strengthen council support and oversight within IYM	MPAC		By electing a Municipal Public Accounts Committee	Municipal Public Accounts Committee elected functionally	Four quarterly MPAC meetings by 30 June 2017	Hold 4 MPAC meetings by 30/6/18	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Attendance registers	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				By submitting Municipal Public Accounts Committee reports to Council	Municipal Public Accounts Committee reports submitted to the council.	Four quarterly MPAC reports by 30 June 2017	Prepare 4 MPAC reports by 30/6/18	Prepare one MPAC report	Prepare one MPAC report	Prepare one MPAC report	Prepare one MPAC report	MPAC reports	Municipal Manager
Budget R100 000								R25 000	R25 000	R25 000	R25 000		
	Ensure efficient and effective procurement of goods and services	Bid committees		Election & training of 3 bid committees	3 Bid Committees elected & trained	SCM Policy	Elect & train 3 Bid Committees on SCM Processes by 30/6/18	Appoint the three Bid Committees and submit to council for adoption. Organize training for Bid Committees	Monitoring the functionality of the Bid Committees	Monitoring the functionality of the Bid Committees	Monitoring the functionality of the Bid Committees	List of three Bid Committees Reports of Bid Committees Letter of request for training Attendance Register	Municipal Manager
				Ensure functioning of bid committees	Bid committees meeting regularly	SCM Policy	Scheduled bid committee meetings seating regularly by 30/6/18	Develop schedule for Bid Committee meetings	Monitor the seating of Bid Committee Meetings	Monitor the seating of Bid Committee Meetings	Monitor the seating of Bid Committee Meetings	Schedule of Meetings Attendance registers	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
Risk Management	To manage risk	Departmental Risk management		Identify, mitigate and report risks	Risks identified mitigated and reported	New	Identify, mitigate and report all risks by 30/6/18	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Municipal Manager
	To implement strategic risk management	Risk		By establishing a Risk Management Committee & ensure its functionality	Risk Management Committee established	Four quarterly meetings by June 2017	Hold 4 Risk Committee meetings by 30/6/18	One Risk Committee meeting	One Risk Committee meeting	One Risk Committee meeting	One Risk Committee meeting		Municipal Manager
		Institutional Risk management		By monitoring implementation of risk register	Annual risk identification process	New	Identify and attend to risks by 30/6/18	Monitor the implementation of risk management framework and strategy	Monitor the implementation of risk management framework and strategy	Monitor the implementation of risk management framework and strategy	Review risk management framework and risk management strategy		Municipal Manager
				Prepare a risk register and apply risk control measures	Risk Register	New	Identify & mitigate project based risks by 30/6/18	Conduct risk awareness and facilitate updates of risk registers	Conduct risk awareness and facilitate updates of risk registers	Conduct risk awareness and facilitate updates of risk registers	Conduct risk awareness and facilitate updates of risk registers		Municipal Manager
	To prevent fraud and corruption			By developing & implementing Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Strategy adopted by Council	New	Develop & implement Anti-Fraud & Corruption Strategy by 30/6/18	Conduct one fraud and corruption awareness session for all departments	Facilitate and monitor implementation of Anti-Fraud and Corruption Strategy	Facilitate and monitor implementation of Anti-Fraud and Corruption Strategy	Review anti-fraud and corruption strategy		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
Performance Management	To monitor and evaluate performance of S56/S57 Manager	PMS		By developing and implementing a Performance Management Framework and System	PMS adopted by Council	New	Develop & implement Performance M & E Framework & System by 30/6/18	Develop & implement Performance M & E Framework & System by 30/6/18	Develop Performance Agreements for s56/57 Managers	Monitor quarterly reports as per senior managers	Monitor quarterly reports as per senior manager	Monitor quarterly reports as per senior manager	Municipal Manager
										Sign the Performance agreements and submit to Cogta	Performance Agreement through Standing committees reports	Performance Agreement through Standing committees reports	
				By developing mid-term and annual Performance Monitoring & Evaluation Reports	Mid-Term & Annual Performance Monitoring & Evaluation Report prepared	New	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/18	Conduct Annual Evaluation for s56/57 managers for financial year 2016/17 and develop a report	Evaluate Quarterly reports	Conduct Mid-Term Performance Evaluation for s56/57 managers and develop a report	Prepare reports for the end of the financial year 2017/2018	PMS reports	Municipal Manager
Budget R400 000.00								R168 000	R74 000	R84 000	R74 000		
Communications	To communicate with our			Organise communication workshops	Communication workshop	Adopted Communication &	Conduct 1 workshop by 30/6/18	Review of the communication	Internal workshops with employees	Workshops with external stakeholders	Full implementation of the strategy.	Reviewed IYM strategy.	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
	stakeholders				ps conducted	Public Participation Strategy		on strategy		(sector departments)			
				By publishing an external targeting the communities	Two external newsletters publish	Municipal External Newsletters	Prepare & publish 2 newsletters by 30/6/18	Consolidation of Information for external newsletter	Consolidation of Information for external newsletter	Consolidation of Information for external newsletter	Production of external newsletter	2 External newsletters.	Municipal Manager
Communication	To communicate with our stakeholders			By publishing an internal newsletter targeting the employees	Twelve internal newsletters published	Municipal internal Newsletters	Prepare & publish 12 newsletters by 30/6/18	Three Internal Newsletters	Three Internal Newsletters	Three Internal Newsletters	Three Internal Newsletters	12 Internal Newsletters.	Municipal Manager
				By implementing a complaints management system.	Number of complaints received and registered	Adopted Communication & Public Participation Strategy	Attend to all complaints received by 30/6/18	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inn complaints, investigate and respond to them.	Registered complaints and minutes of the walk-inns.	Municipal Manager
				Develop an Annual Report	Council adopted Annual Report	2015/16 Annual Report	Prepare 1 Annual Report by 30/6/18	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	Printing and delivering final Annual Report	Adopted Annual Report	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				Update of a municipal website with content	Website updated with content	Content on the municipal website	Monthly website content updates by 30/6/18	Weekly update of the municipal website	Weekly update of the municipal website	Weekly update of the municipal website	Weekly update of the municipal website	Updated website	Municipal Manager
ICT	To provide ICT services			By developing and implementing an Integrated Information Communication Strategy	ICT Strategy adopted by Council	2012 ICT Strategy	Develop & implement ICT Strategy by 30/6/18	Advertise and appoint service provider to develop ICT Strategy	ICT infrastructure assessment and development of ICT Strategy	Implementation of ICT strategy	Implementation of ICT Strategy	ICT Strategy	Municipal Manager
				By maintaining and upgrading ICT infrastructure	Maintenance reports for ICT systems	Maintenance and upgrade of ICT systems by 30 June 2017	Maintain & upgrade all ICT infrastructure by 30/6/18	Advertise and appoint service provider to supply and deliver new server infrastructure and virtualise	Implement new server infrastructure virtualisation and migrate all data to new virtual servers	Advertise and appoint for network infrastructure upgrade	Implement and install new network infrastructure for all municipal buildings	Order forms and Tax invoices	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
								Supply and deliver Tsomo network switches for new offices	Advertise an RFQ and appoint service provider to supply and install telephone system for new offices at Tsomo	Supply and installation of new telephone systems at Tsomo new offices	Advertise an RFQ and appoint service provider to Upgrade telephone system at Main offices Cofimvaba (Hi Path 3800 to OpenScape business)	Order forms, tax invoices and telephone reports	
								Advertise and appoint service provider to supply and deliver wireless equipment for the Municipal network tower at Vukuza peak.	Installation and mounting of wireless equipment on Municipal tower at Vukuza peak.	Request Telkom to remove the VPN line at Traffic department and submit an application to upgrade VPN line at Tsomo offices	Remove VPN line from Traffic department and upgrade the VPN line to Tsomo offices	Photos of tower and wireless equipment, order forms and tax invoices	

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				By providing ICT Tools of Trade	Licences, certificates & agreements for ICT tools of trade	Implementation of ICT governance framework	Provide tools of trade by 30/6/18	Renewal of Anti-virus, Desktop & Network management, gate protect and Symantec backup software licences	Renewal of disaster recovery and call barring software licences	Renewal of desktop and network management software licences	Renewal of Symantec backup and gate protect software licences	License certificates, order forms and tax invoices	
				Broadband roll-out in public amenities	Municipal buildings with free Wi-Fi access	Implementation of ICT governance framework	Provide 2 buildings with Wi-Fi access by 30/6/18	Advertise and appoint for internet service provider (ISP)	Install 1 wi-fi public hotspot at Cofimvaba memorial hall	Install 1 wi-fi public hotspot at Tsomo memorial hall	Develop public wi-fi by-law. Monitor and report usage on public hotspots for both Tsomo and Cofimvaba	Usage reports	Municipal Manager
Budget R900 000.00								R300 000	R200 000	R200 000	R200 000		
SPU				By developing an SPU Mainstreaming Strategy & Implementation Plan	SPU Mainstreaming Strategy & Implementation Plan adopted by Council	New	Develop & implement SPU Mainstreaming Strategy & Implementation Plan by 30/6/18	Development of strategy	Draft strategy communicated to relevant stakeholders for the inputs	Final document and adoption of the Strategy by the council	Implementation, Monitoring and Evaluation of the strategy and manufacturing of implementation programmes	Strategy and implementation plan	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				By establishing SPU Forums - Forum for elderly, youth, children, military veterans, people with disabilities, people with HIV/AIDS	SPU Forums established	New	Establish & support 7 SPU forums by 30/6/18	- Establishment of child and veteran forum. -Support to Disability forum and Women forum	Support to HIV/AIDS forums , Elderly forums and Child care forums	Support to Children's forum (back to school campaigns)	Support to Youth "Mayors Cup and Youth Month"	List of established structures/forums Attendance register List of beneficiaries supported	Municipal Manager
				By maintaining good relations with SPU Forums	Reports from and number meetings held	New	Prepare 4 SPU Forum reports by 30/6/18	1x meeting Elderly forum and Disability forum 1x LAC meeting	1x meeting Children and Military veterans forum 1x LAC meeting	1x meeting Men's and women forum 1x LAC meeting	1x meeting Youth forum 1x LAC meeting Monitoring the functionality of all structures	Registers Minutes Reports	Municipal Manager
													Municipal Manager
				By promoting the well-being of the elderly, persons with disabilities, Women, youth and children	Number of campaigns held	New	Organize 4 campaigns for vulnerable groups by 30/6/18	Conduct campaigns targeting Elderly canters	Conduct campaigns focusing on Disabled people	Conduct campaigns targeting women and people living with HIV	Conduct campaigns targeting youth and military veterans	Registers Agenda Pictures	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				through awareness campaigns									
				By promoting child welfare through campaigns	Number of campaigns held	New	Organize 4 child welfare campaigns by 30/6/18	Establish child care forums and develop terms of reference	Capacitate child care forums	Conduct campaigns on child welfare	Conduct campaigns on child welfare	Structure 4 child care forums Manual for capacitation -Registers -Report -Agenda	Municipal Manager
				By strengthening Youth development programmes	Participation in youth development programmes/initiatives	New	Undertake 2 Youth Development initiatives by 30/6/18	Develop youth through sports (mayors cup) Revival of the concept document	Road shows and registration of teams	Kick-offs	Presentation on Mayors cup	List of registered teams -registers -road shows iteneral -kick-offs -pictures	Municipal Manager
											R800 000.00		
				By providing awareness campaigns and war room intervention to	1Training and 1 awareness conducted in each	War rooms	Organize 4 campaigns on War Rooms by 30/6/18	1x awareness campaign in each ward (war room and	1x awareness campaign in 5x wards	1x awareness campaign in 5x wards	1x awareness campaign in 5x wards	Attendance registers Minutes	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
				communities of IYM in HIV/AIDS related issues.	quarter for all wards in the 2015/2016 financial year			community dialogues)				Photos	
				By facilitating the implementation of food Security programme for vulnerable groups and HIV/AIDS in all IYM wards	Food gardens for people living with HIV/AIDS and vulnerable individuals	New	Facilitate support to 21 Food Gardens by 30/6/18	Procurement process (quotations for seedless)	Soil preparation for planting	Project Monitoring	Project Monitoring	Monitoring tools Pictures Registers	Municipal Manager
Budget R50 000.00													
				National, provincial & local events	National, provincial & local events commemorated	Honouring of National Calendar days: Youth month, Mandela day, Women day, National AIDS Day, Heritage	Commemorate 7 National and 1 Regional Event by 30/6/18	Mandela day Women's day Heritage day	Sixteen days of activism and World aids day	STI and Condom week Human rights day	Chris Hani month Candle light memorial Youth day	Mandela day Women's day Heritage day	

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
						Day, Chris Hani Month, Disability, Human Rights							
Budget R300 000.00								R150 000	R50 000	R50 000	R50 000		
Administration	To render effective secretariat services.			By developing Annual Calendar for Council	Annual Council Calendar developed	Council Calendar for 2016/17	Prepare 1 Council Calendar by 30/6/18	Develop Annual Council Calendar for 2017/2018 financial year and submit to council for adoption	Update the Annual council Calendar	Update the Annual council Calendar	Update the Annual council Calendar	Annual council Calendar	Municipal Manager
				By developing Annual Calendar for Council Committees	Annual Council Committees Calendar developed	Council Committees Calendar for 2016/17	Prepare 1 Council Committees Calendar by 30/6/18	Develop Council Committees Calendar and submit to council for adoption	Update the Council committees calendar	Update the Council committees calendar	Update the Council committees calendar	Annual Council Calendar for the financial year 2017/2018	Municipal Manager
	Ensure that the municipality is legally compliant			Developing a legal compliance register	Legal compliance register compiled	New	Develop & implement legal compliance register by 30/6/18	Develop legal compliance register	Monitor the implementation of the legal compliance register	Monitor the implementation of the legal compliance register	Monitor the implementation of the legal compliance register	Legal compliance register	Municipal Manager
Management of	To ensure			Operate and	Tsomo	New	Prepare 4	Prepare one	Prepare one	Prepare one	Prepare one	Tsomo Unit	Municipal

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA 4: Good Governance and Public Participation													
Strategic Objectives: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022													
Tsomo Administrative Unit	smooth running of the Tsomo Unit			manage Tsomo Unit	Unit operating optimally		Activity Reports for Tsomo Unit by 30/6/18	Tsomo report	Tsomo report	Tsomo report	Tsomo report	Reports	Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
Revenue	To collect revenue within IYM Municipal area			Monthly billing for municipal services & rates	Monthly bills issued	Prepared 12 accurate billing reports by 30/6/17	Prepare monthly consumer bills for services, rates & taxes by 30/6/18	3 Monthly billing reports	3 Monthly billing reports	3 Monthly billing reports	3 Monthly billing reports	Billing reports	CFO
	To increase revenue generation			By developing & implementing	Revenue Enhancement	No Revenue Enhance	Develop & implement Revenue		Revenue enhancement strategy			Approved revenue enhancement	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
	within IY Municipal area			a revenue enhancement strategy	Strategy adopted by Council	ment Strategy	Enhancement Strategy by 30/6/18					strategy	
	To increase revenue generation within IYM Municipal area			By collecting revenue due to municipality	% Revenue collected	60% of billable revenue collected by 30 June 2018	Collect 60% of billable revenue by 30/6/18	60% of billed revenue	60% of billed revenue	60% of billed revenue	60% of billed revenue	60% of billed revenue	CFO
	To increase revenue generation within IYM Municipal area			By implementing credit control policy	Implemented credit control policy	Credit Control Policy not enforceable	Review & implement Credit Control Policy by 30/6/18	Review credit control policy				Reviewed credit control policy	CFO
	Ensure efficient cashflow management			Have working capital to finance operations	Cashflow available to finance Capex&Opex	New	Monitor monthly cashflow and financial projections by 30/6/18	Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget reports per qtr	CFO
Expenditure	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	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved budget by 30/6/18.	Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget reports per qtr	CFO
	To ensure efficient, effective cash flow management.			Ensure all sources of funding and application of funds are in line with the	100% spending according to approved budget	2016/17 IDP & Budget	Ensure that spending is within 5% over /under of the approved	Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget reports per qtr	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
				approved budget	and IDP		budget by 30 June 2018.						
	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure			Implement controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Report unauthorised, irregular, fruitless & wasteful expenditure to Management	New	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/18	3Unauthorised, irregular, fruitless & wasteful expenditure report	3Unauthorised, irregular, fruitless & wasteful expenditure report	3Unauthorised, irregular, fruitless & wasteful expenditure report	3Unauthorised, irregular, fruitless & wasteful expenditure report	3Unauthorised, irregular, fruitless & wasteful expenditure report	CFO
				Regular review of credit control and debt management policies & procedures	Credit Control and Debt Management Policies & Procedures reviewed	Credit Control & Debt Management Policy	Review & implement Credit Control & Debt Management Policies by 30/6/18	Review credit control policy				Reviewed credit control policy	CFO
				Exercise control on Debt to revenue ratio, Debtor's payment rate, Debtor's collection rate, Debt & cost coverage ratio	Expenditure control ratio's monitored and controlled	New	Monitor and control expenditure by 30/6/18	3 Monthly expenditure and revenue reports	3 Monthly expenditure and revenue reports	3 Monthly expenditure and revenue reports	3 Monthly expenditure and revenue reports	3 Monthly expenditure and revenue reports	CFO
Asset Management	To manage, control and maintain all			Grap Compliant Asset Register	Grap Compliant Asset	2015/16 Asset Register	Prepare a GRAP Compliant	3 Monthly updates of Asset register	3 Monthly updates of Asset register	3 Monthly updates of Asset register	3 Monthly updates of Asset register	3 Monthly updates of Asset register	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
	assets of the municipality.				Register		Asset Register by 30 June 2018						
				Implement a proper asset management system with fixed asset register	Asset Control Sheet	New	Signed assets control sheets by 30/6/18	3 Signed monthly assets control sheets	3 Signed monthly assets control sheets	3 Signed monthly assets control sheets	3 Signed monthly assets control sheets	3 Signed monthly assets control sheets	CFO
				Make budget provision for asset maintenance over their economic lifespan.	2017/18 Budget	New	Budget for asset maintenance/ replacement by 30/6/18				Asset maintenance draft budget	Draft budget with asset maintenance	CFO
				Disposal of obsolete assets	Obsolete assets disposed	New	Dispose off all obsolete assets by 30/6/18	Disposed assets when available	Disposed assets when available	Disposed assets when available	Disposed assets when available	List of Disposed assets when available	CFO
				Annual asset verification	All assets verified	New	Verify all municipal assets by 30 June 2018				Asset verification	Asset verification schedule	CFO
Supply Chain	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution			By ensuring adherence to SCM Policy & Procedure Manual	Monthly SCM Reports submitted to CFO	SCM Policy	Full adherence to SCM Policy & Procedure Manual by 30/6/18	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	CFO
				Align tender and order processes with MBD forms and supply chain regulations	MFMA compliant tender & order processes	SCM Policy	Regular updating of tender and order processes in line with Treasury	Update when there is a change in legislation or new legislation	Update when there is a change in legislation or new legislation	Update when there is a change in legislation or new legislation	Update when there is a change in legislation or new legislation	Updated policy when there is a change in legislation or new legislation	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
							Regulations and MFMA Circulars by 30/6/18						
	Ensure efficient and effective procurement of goods and services			Monitoring and reporting on contractual commitments and performance of service providers	Service providers performing in line with service levels	SCM Policy	Monthly reporting on commitments and service levels by 30/6/18	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	3 monthly scm reports	CFO
	Ensure efficient and effective procurement of goods and services			Develop Annual Procurement Plan for all goods & services	Annual Procurement Plan developed	SCM Policy	Develop & implement annual procurement plan by 30/6/18	Annual procurement plan				Annual procurement plan	CFO
Budget Planning and Control	To ensure accountability & effective financial reporting			Prepare GRAP compliant AFS	GRAP compliant AFS	2015/16 Audited AFS	Prepare annual financial statements in line with GRAP	GRAP compliant AFS				Annual Financial Statements	CFO
				Prepare Section 71 reports monthly	Section 71 report	2015/16 Section 71 Report	Prepare Section 71 reports monthly for submission to relevant structures by 30/6/18	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	CFO
				Prepare Section 72 reports quarterly	Section 72 report	2015/16 Section 72 Reports	Prepare Section 72 reports for submission to		S72 report			S72 report	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
							relevant structures						
				Prepare monthly management account	Monthly management accounts submitted to management	2015/16 Management Accounts	Prepare 3 quarterly management accounts by 30/6/18	Quarterly management accounts	Quarterly management accounts	Quarterly management accounts	Quarterly management accounts	Quarterly management accounts	CFO
	To ensure effective budget planning and reporting mechanisms			Ensure budget process and format is in compliance with budget & reporting regulation.	Budget compliant with budgeting regulations	2016/17 Annual Budget	Implement budget controls monthly & quarterly with regular assessments by 30/6/18	3 Monthly budget reports	3 Monthly budget reports	3 Monthly budget reports	3 Monthly budget reports	3 Monthly budget reports	CFO
Compliance	Ensure compliance with prescribed accounting standards			Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	New	Implement accounting standards as approved by the Accounting Standards Body by 30/6/18		Compilation of AFS			Annual financial Statements	CFO
	To strengthen the governance and control environment over all financial matters within IYLM			By aligning all policies to legislation and implementing internal controls according to MFMA.	Aligned policies and documented internal controls	Aligned, approved policies and documented procedure manuals	Align all policies, processes, procedures & controls to MFMA by 30/6/18	Review of policies				Reviewed policies	CFO
	To manage			Identify,	Risks	New	Identify,	Develop a				Risk register	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2017/18	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at IntsikaYethu Local Municipality by 2022													
	risk			mitigate and report risks	identified mitigated and reported		mitigate and report all risks by 30/6/18	Risk register					

Conclusion

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

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

7. Approval

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

SIGNATURE

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**CENGANI
MAYOR**

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DATE