



FINAL SDBIP
SUBMITTED TO
MAYOR ON
THE 10 JULY
2018

INTSIKA YETHU MUNICIPALITY'S SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN FOR 2018-
2019 FINANCIAL YEAR

CONTACT DETAILS

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

Tel: 047 874 8709/16
Fax: 086 5422 545
Email: macebak@intsikayethu.gov.za
Website: www.intsikayethu.gov.za

Office of the Municipal Manager

Tel: 047 874 8708
Fax: 047 874 0010
Email: koyos@intsikayethu.gov.za

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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 01st July 2018 to 30th June 2019. 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 Intsika Yethu's SDBIP 2018/19 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 2018/19 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 Intsika Yethu's SDBIP

The Intsika Yethu'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;
- (vi) 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 Intsika Yethu Municipality accountable to the community.

5. Principles underpinning our SDBIP

Intsika Yethu 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: Monthly revenue to be collected by source

EC135 Intsika Yethu - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand															
Cash Receipts By Source													1		
Property rates	625	625	625	625	625	625	625	625	625	625	625	625	7,500	7,905	8,340
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	75	75	75	75	75	75	75	75	75	75	75	75	900	914	927
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	139	139	139	139	139	139	139	139	139	139	139	139	1,669	1,782	1,782
Interest earned - external investments	83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,054	1,112
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	84	84	84	84	84	84	84	84	84	84	84	84	1,005	1,059	1,117
Licences and permits	172	172	172	172	172	172	172	172	172	172	172	172	2,063	2,175	2,292
Agency services	-	-	-	-	-	-	-	-	-	-	-	700	700	738	778
Transfer receipts - operational	12,908	12,908	12,908	12,908	12,908	12,908	12,908	12,908	12,908	12,908	12,908	12,908	154,899	15,707	167,742
Other revenue	63	63	63	63	63	63	63	63	63	63	63	63	9,699	10,386	11,552
Cash Receipts by Source	14,149	14,149	14,149	14,149	14,149	14,149	14,149	14,149	14,149	14,149	14,149	24,485	180,123	184,427	195,643
Other Cash Flows by Source															
Transfer receipts - capital	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	55,962	47,471	54,915
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	18,812	18,812	18,812	18,812	18,812	18,812	18,812	18,812	18,812	18,812	18,812	29,149	236,085	231,898	250,558
Cash Payments by Type															
Employee related costs	9,697	9,697	9,697	9,697	9,697	9,697	9,697	9,697	9,697	9,697	9,697	9,697	116,361	125,670	135,724
Remuneration of councillors	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	16,738	18,077	19,523
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	612	612	612	612	612	612	612	612	612	612	612	612	7,348	7,744	8,170
Contracted services	778	778	778	778	778	778	778	778	778	778	778	778	9,340	9,844	10,386
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4,710	4,710	4,710	4,710	4,710	4,710	4,710	4,710	4,710	4,710	4,710	4,710	56,514	54,407	56,026
Cash Payments by Type	17,192	17,192	17,192	17,192	17,192	17,192	17,192	17,192	17,192	17,192	17,192	17,192	206,301	215,743	229,829
Other Cash Flows/Payments by Type															
Capital assets	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	4,664	55,962	47,471	54,915
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	21,856	21,856	21,856	21,856	21,856	21,856	21,856	21,856	21,856	21,856	21,856	21,856	262,263	263,214	284,744
NET INCREASE/(DECREASE) IN CASH HELD	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	(3,043)	7,299	(26,178)	(31,315)	(34,186)
Cash/cash equivalents at the month/year begin:	-	(3,043)	(6,087)	(9,130)	(12,174)	(15,217)	(18,260)	(21,304)	(24,347)	(27,390)	(30,434)	(33,477)	-	(26,178)	(57,493)
Cash/cash equivalents at the month/year end:	(3,043)	(6,087)	(9,130)	(12,174)	(15,217)	(18,260)	(21,304)	(24,347)	(27,390)	(30,434)	(33,477)	(26,178)	(26,178)	(57,493)	(91,679)

References

Annexure B: Monthly operational expenditure by vote

EC135 Intsika Yethu - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Finance and Admin	Vote 2 - Community Services	Vote 3 - Executive and Council	Vote 4 - Energy Sources	Vote 5 - Planning and Development	Vote 6 - Road Transport	Vote 7 - Sports and Recreation	Vote 8 - Waste Management	Vote 9 - Waste Water Management	Vote 10 - Water	Vote 11 - Public Safety	Vote 12 - Health	Vote 13 - Housing	Vote 14 - Other	Vote 15 - Null	Total
R thousand	1																
Revenue By Source																	
Property rates		7,674	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,674
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	900
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,669
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,831
Licences and permits		2,153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,153
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750
Transfers and subsidies		152,571	-	-	-	-	-	-	42,190	-	-	-	-	-	-	-	194,761
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		166,648	900	-	-	-	-	-	42,190	-	-	-	-	-	-	-	209,738
Expenditure By Type																	
Employee related costs		55,211	25,975	-	-	6,113	29,062	-	-	-	-	-	-	-	-	-	116,361
Remuneration of councillors		-	-	16,738	-	-	-	-	-	-	-	-	-	-	-	-	16,738
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		936	842	-	-	2,069	3,500	-	-	-	-	-	-	-	-	-	7,348
Contracted services		3,502	-	948	-	581	1,790	-	212	-	-	-	-	-	2,307	-	9,340
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		12,882	4,479	5,786	4,792	3,233	-	53	424	-	-	-	105	-	105	-	31,859
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		72,531	31,296	23,472	4,792	11,996	34,352	53	636	-	-	-	105	-	2,412	-	181,646
Surplus/(Deficit)		94,116	(30,396)	(23,472)	(4,792)	(11,996)	(34,352)	(53)	41,554	-	-	-	(105)	-	(2,412)	-	28,092
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		5,430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,430
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		99,546	(30,396)	(23,472)	(4,792)	(11,996)	(34,352)	(53)	41,554	-	-	-	(105)	-	(2,412)	-	33,522

References

Annexure C: Monthly capital expenditure by vote

EC135 Intsika Yethu - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Finance and Admin		—	193	600	—	—	—	—	—	—	—
Vote 2 - Community Services		—	—	—	—	—	—	—	—	—	—
Vote 3 - Executive and Council		—	—	13,657	—	—	—	—	—	—	—
Vote 4 - Energy Sources		—	—	10,585	—	—	—	—	—	—	—
Vote 5 - Planning and Development		—	—	—	—	—	—	—	—	—	—
Vote 6 - Road Transport		—	85,753	42,707	—	—	—	—	—	—	—
Vote 7 - Sports and Recreation		—	—	—	—	—	—	—	—	—	—
Vote 8 - Waste Management		—	—	—	—	—	—	—	—	—	—
Vote 9 - Waste Water Management		—	—	—	—	—	—	—	—	—	—
Vote 10 - Water		—	—	—	—	—	—	—	—	—	—
Vote 11 - Public Safety		—	—	—	—	—	—	—	—	—	—
Vote 12 - Health		—	—	—	—	—	—	—	—	—	—
Vote 13 - Housing		—	—	—	—	—	—	—	—	—	—
Vote 14 - Other		—	—	—	—	—	—	—	—	—	—
Vote 15 - Null		—	—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	7	—	85,946	67,548	—	—	—	—	—	—	—
Single-year expenditure to be appropriated	2										
Vote 1 - Finance and Admin		—	—	—	615	615	338	119	2,074	78	82
Vote 2 - Community Services		—	—	—	—	—	—	—	—	—	—
Vote 3 - Executive and Council		—	—	—	—	—	—	—	—	—	—
Vote 4 - Energy Sources		—	—	—	841	841	1,473	666	4,792	5,051	5,329
Vote 5 - Planning and Development		—	—	—	—	—	—	—	—	—	—
Vote 6 - Road Transport		—	—	—	34,988	34,988	46,846	21,785	40,589	33,294	35,126
Vote 7 - Sports and Recreation		—	—	—	4,146	4,146	1,060	256	5,550	5,850	6,171
Vote 8 - Waste Management		—	—	—	589	589	121	23	4,851	5,113	5,395
Vote 9 - Waste Water Management		—	—	—	985	985	1,344	773	200	211	222
Vote 10 - Water		—	—	—	—	—	—	—	—	—	—
Vote 11 - Public Safety		—	—	—	—	—	—	—	—	—	—
Vote 12 - Health		—	—	—	—	—	—	—	—	—	—
Vote 13 - Housing		—	—	—	—	—	—	—	—	—	—
Vote 14 - Other		—	—	—	—	—	—	—	—	—	—
Vote 15 - Null		—	—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		—	—	—	42,163	42,163	51,181	23,621	58,056	49,597	52,325
Total Capital Expenditure - Vote		—	85,946	67,548	42,163	42,163	51,181	23,621	58,056	49,597	52,325
Capital Expenditure - Functional											
Governance and administration		—	—	—	615	615	338	119	2,074	78	82
Executive and council		—	—	—	—	—	—	—	—	—	—
Finance and administration		—	—	—	615	615	338	119	2,074	78	82
Internal audit		—	—	—	—	—	—	—	—	—	—
Community and public safety		—	—	—	4,146	4,146	1,060	256	16,210	16,349	17,248
Community and social services		—	—	—	—	—	—	—	10,660	10,499	11,077
Sport and recreation		—	—	—	4,146	4,146	1,060	256	5,550	5,850	6,171
Public safety		—	—	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
Economic and environmental services		—	—	—	34,988	34,988	46,846	21,785	39,772	42,656	45,002
Planning and development		—	—	—	—	—	—	—	—	—	—
Road transport		—	—	—	34,988	34,988	46,846	21,785	39,772	42,656	45,002
Environmental protection		—	—	—	—	—	—	—	—	—	—
Trading services		—	—	—	—	—	—	—	—	—	—
Energy sources		—	—	—	—	—	—	—	—	—	—
Water management		—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—
Waste management		—	—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	—	—	—	39,749	39,749	48,244	22,159	58,056	59,083	62,332
Funded by:											
National Government		—	88,801	66,948	(2,117)	3,963	—	6,175	55,982	59,005	62,250
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
Other transfers and grants		—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	—	88,801	66,948	(2,117)	3,963	—	6,175	55,982	59,005	62,250
Public contributions & donations	5	—	—	—	4,234	(7,925)	(59,852)	(12,350)	—	—	—
Borrowing	6	—	—	—	—	—	—	—	—	—	—
Internally generated funds		—	—	600	—	—	—	—	2,074	78	82
Total Capital Funding	7	—	88,801	67,548	2,117	(3,963)	(59,852)	(6,175)	58,056	59,083	62,332

References

Annexure D: Service delivery targets and performance indicators for each quarter

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
Roads Transport planning	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services		8, 9, 13	By constructing road and transport infrastructure	No of Km's constructed	6.8KM	16KM road constructed by 30/6/19	Construct 5 Km's of gravel road at Xume access road (ward 9)	Construct 3 Km's of gravel road at Xume access road (ward 9)	Construct 5 Km's of gravel road at Jarha access road (ward 8)	Construct 3 Km's of gravel road at Fourty to Mawusheni access road (ward 13)	Monthly Reports Completion certificate(s) Pictures	Director Infrastructure
Budget R 13 547 634.02								4 233 635.63	2 540 181.38	4 233 635.63	2 540 181.38		
	To improve municipal infrastructure and amenities		All	By utilising our in-house construction and maintenance resources	No of Km's maintained	55KM	70KM gravel roads maintained by 30/6/19	Maintain 20 km's of gravel roads at ward 1- Mmangweni (Sabalele), ward 2- Bolokodlela, ward 3- Xolobe (Nzisane), ward 4- Maya, ward 5- Deckets Hill, ward 6- Cube, Mbulu and Mission.	Maintain 15 km's of gravel roads at ward 7- Mangunkone, ward 8- Wilson Mayekiso, ward 9- Catshile- Diphini, ward 10- Dumani, ward 11- Ndlunkulu- Ntwashini, ward 12- Gungubele.	Maintain 20 km's of gravel roads at ward 13- Lutshabeni, ward 14- Joe Slovo, ward 15- Matshona, ward 16- Bolana, ward 17- Qolweni- Mathafeni, ward 18- Gongqo- Bani	Maintain 15 km's of gravel roads at ward 19- Mahlunqulu, ward 20- Lower Seplan, ward 21- Diphini	Monthly Reports Pictures	Director Infrastructure
Budget R 527 000.00								R 127 149.00	R136 365.00	R127 122.00	R136 365.00		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
	To improve municipal infrastructure and amenities			Upgrading of gravel roads at Tsomo & Cofimvaba to surfaced standard	No of Km's	4.7KM	2.756 KM surfaced at Cofimvaba by 30/6/19	Construct 1.406 kms of base layer at Cofimvaba	Complete 1.680 kms of wearing course at Cofimvaba	Complete 0.538 kms of wearing course at Cofimvaba	Completed 0.538 kms of wearing course at Cofimvaba	Monthly Reports Pictures Completion Certificate	Director Infrastructure
Budget R 21 203 865								3 300 966.25	7 300 966.25	4 800 966.25	5 800 966.25		
Road and specialised services	To provide household electricity infrastructure			By installing poles, MV and LV wiring	Number of households connected	733 households' connections	250 households connected by 30/6/19	Prepare 1 Tender document	Drill and plant 100 poles	Drill and plant 150 poles 100 LV & MV Conductor strung Purchase 250 meters from Eskom	150 LV & MV Conductor strung Install 15 transformers Connect 250 households	Progress Report Completion certificate Pictures	Director Infrastructure
Budget R4 792 000.00								792 000	1500 000	1500 000	1000 000		
	To render project management services for municipal infrastructure projects			Through the Municipal Infrastructure Grant	Number of taxi ranks constructed	No taxi rank at Tsomo	1 Taxi Rank constructed at Tsomo by 30 th June 2019	Prepare 1 Tender document	Complete construction of earthworks	Complete construction of pavement and parking bays	Complete construction of 4 hawker stalls and 2 ablution facilities	Progress Report Completion certificate Pictures	Director Infrastructure
Budget R4 910 001								500 000	1200 000	1500 000	1 710 001		
	To render project management services for municipal			Through the Municipal Infrastructure Grant	Number of stadiums fenced and paved	Stadium not fenced	1 stadium completed at Cofimvaba by 30 th June 2019	Pave site and demarcate parking	Install 420 meters of clearview fence	Perform Minor electrical (distribution board, plugs and lights)	Install 5 air conditioners	Progress Report Completion certificate Pictures	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
	infrastructure projects									work and landscaping			
Budget R 5 550 000								1000 000	1550 000	1500 000	1500 000		
	To render project management services for municipal infrastructure projects			Through the Municipal Infrastructure Grant	Number of public toilets completed	Public toilets not complete	1 public toilet at Cofimvaba Completed by 30 th June 2019	-	Install one aluminium door	Install resting benches (IBR Roof)	Purchase Plants material (Trees, Shrubs, ground cover)	Pictures Report	Director Infrastructure
	To coordinate expanded public works programme			Through the Incentive Grant	Number of reports implemented	3 Projects in 3 Sectors	4 Reports compiled on projects in environment, social sector , infrastructure implemented by 30/6/19	Compile 1 Reports on projects in environment, social sector , infrastructure implemented	Compile 1 Reports on projects in environment, social sector , infrastructure implemented	Compile 1 Reports on projects in environment, social sector , infrastructure implemented	Compile 1 Reports on projects in environment, social sector , infrastructure implemented	Reports	Director Infrastructure
	To create a safe working environment			By developing landfill sites & transfer stations	Landfill sites & transfer stations built	Cofimvaba Landfill Site	1 landfill site and transfer station constructed by 30/6/19	Prepare 1 Tender document	Complete construction of earthworks	Complete concrete works	-	Pictures Progress report Completion certificate	Director Infrastructure
Budget R5 500 000								700 000	1 375 000.00	2 375 000.00	1 050 000.00		
Municipal Public Works	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services			By constructing high level & low-level bridges	Number of bridges assessed	8 Bridges	8 bridges assessed by 30/6/19	Assess 2 bridges	Assess 2 bridges	Assess 2 bridges	Assess 2 bridges	Assessment report Pictures	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
	To improve municipal infrastructure and amenities			Maintenance of civil infrastructure	Municipal infrastructure in a working condition	2 projects	Assessed 42 municipal civil infrastructure in 21 wards by 30/6/19	Assess 10 municipal civil infrastructures	Assess 10 municipal civil infrastructures assessed	Assess 12 municipal civil infrastructures assessed	10 municipal civil infrastructures assessed	Assessment Report	Director Infrastructure
Land Use Planning	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	1 SDF reviewed at IYM by 30/6/19	Prepare 1 Tender document	Facilitate and submit inception report	Facilitate submission of first draft SDF	Facilitation submission of final draft SDF	Tender document Copy of advert Quarterly Report Inception Report First draft SDF	Director Infrastructure
Budget R250 000								R50 000.00	50 000.00	100 000.00	50 000.00	Final Draft 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	2 entrance gardens in Cofimvaba maintained by 30/6/19	Maintain 1 entrance gardens in Cofimvaba	-	Maintain 1 entrance gardens in Cofimvaba	-	Monthly Reports Pictures	Director Infrastructure
				Facilitation of the Small Town Revitalisation Programme	Implemented projects linked to Small Town Revitalisation Programme	2010 Small Town revitalisation Plans Tsomo and Cofimvaba	Maintained sidewalk paving on 6 streets in Cofimvaba by 30/6/19	Maintain sidewalk paving on Cofimvaba Main Street in Cofimvaba	Maintain sidewalk paving on High Street in Cofimvaba	Maintain sidewalk paving on Bellair and Market Street in Cofimvaba	Maintain sidewalk paving on Plantation and Windus Street in Cofimvaba	Quarterly Reports Pictures	Director Infrastructure
R10 000.00								2 500.00	2 500.00	2 500.00	2 500.00		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM 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	4 sites rezoned and subdivided in Cofimvaba by 30/6/19	Prepare and submit 1 tender document to SCM	Submit 4 Planners report	4 Rezoning and Subdivision(s) Submit applications to DMPT		1 Demand Memo and Specification 4 Planners report 4 Rezoning and subdivision approvals	Director Infrastructure
Budget R190 000.00								160 000	30 000	0.00	0.00		
			14	Registration of all unregistered sites	Number of unregistered sites registered	Erven 3448, 3452, 3453 Cofimvaba	Registered title on the following properties; Cofimvaba Court site, Post Office site, Old Education Offices site, RDP sites in Thabo Village, Hani View, Section C/Ext 4 by 30/6/19	Prepare and submit 1 tender document to SCM	Register title on the Thabo Village RDP housing sites	Register title on the Cofimvaba Court site, Post Office site, Old Education Offices site and Section C/Ext 4 Township	Register title on the Hani View Township	1 Demand Memo and Specification Monthly Reports Copy of title deeds	Director Infrastructure
Budget R100 000.00								R 30 000.00	R 30 000.00	R 20 000.00	R 20 000.00		
				Conduct general and supplementary property valuations	Municipal Valuations Roll	General valuation 2013 & Supplementary Valuation 2.1 & Supplementary	4th General Property Valuation Roll developed by 30/6/19	Facilitate the designation of Municipal Valuer Finalise Bulk deed downloads	Hold 1 meeting	Facilitate the submission of Valuation report Hold 1 meeting	Valuer Submits final General valuation Roll Hold 1 meeting	Draft General Valuation Roll Final General Valuation Roll Deed download sample	Director Infrastructure

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
						Valuation 2.2		Hold 1 meeting				Attendance register	
Budget R1 350 000.00								340 000.00	340 000.00	340 000.00	330 000.00		
Building Control	To maintain municipal properties			Maintenance of municipal properties	Functional and usable municipal properties	Municipal buildings	5 municipal buildings maintained by 30/6/19	Maintain 1 municipal building at LED	Maintain 1 municipal building at Traffic Department	Maintain 1 municipal building finance offices	Maintain 2 municipal buildings at Tsomo and Infrastructure Building	Progress reports Pictures	Director Infrastructure
Budget R1 000 000								250 000.00	250 000.00	250 000.00	250 000.00		
	To set up compliance standards for new buildings & renovations			Approval of building plans	Number of building plans approved	New	30 building plans approved within 2 weeks by 30/6/19	Approve 10 building plans within 2 weeks	Approve 10 building plans within 2 weeks	Approve 5 building plans within 2 weeks	Approve 5 building plans within 2 weeks	Stamped building Plan	Director Infrastructure
Housing and Estates	To facilitate access to sustainable human settlements		14	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	New	Registered (transferred) 50 sites to housing beneficiaries in Nyanisweni Township by 30/6/19	Prepare and submit 1 Tender document to SCM Submit 50 copies of deed of registration to deeds office	-	Give 50 copies of deed of title in the name of 50 housing beneficiaries to the 50 beneficiaries	-	Demand Memo and Specification 50 copies of Title deeds	
Budget R 185 000.00								150 000.00		35 000.00	-		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM citizens by 2022													
				By conducting a housing demand analysis and registration beneficiaries	Register of beneficiaries	New	Housing needs collected in 21 wards by 30/6/19	Housing needs collected in 5 wards	Housing needs collected in 5 wards	Housing needs collected in 5 wards	Housing needs collected in 6 wards	Attendance Registers Forms captured	Director Infrastructure
	To manage and lease out all municipal rental stock			Through tenant leasing	Lease agreements	Register of Lease Agreements	6 municipal properties leased out in Cofimvaba and Tsomo by 30/6/19	-	-	-	Lease out 6 municipal properties in Cofimvaba and Tsomo	Copy of signed leases	Director Infrastructure

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
Traffic Safety	To provide an efficient and effective traffic management service.			By reducing road traffic accidents through intensified law enforcement	Number of massive operations	13 massive operations.	12 massive operations held by 30/6/19	Hold 02 massive operations	Hold 05 massive operations	Hold 03 massive operations	Hold 02 massive operations	Attendance Register	Director Community services
				By implementing 2000 traffic law enforcement operations by June 2019	Number of traffic law enforcement operations conducted by June 2019	1776 traffic law enforcement operations conducted in 2017/18	2000 traffic law enforcement operations implemented by June 2019	Implement 400 traffic law enforcement operations	Implement 650 traffic law enforcement operations	Implement 650 traffic law enforcement operations	Implement 300 traffic law enforcement operations	Occurrence Book & Traffic Fines Register	Director Community services
				By reducing road traffic accidents through intensified law enforcement	Number of traffic education programs conducted to road users	10 traffic education programs conducted in 2017/2018	10 traffic education campaigns conducted at Cofimvaba and Tsomo by 30/6/19	Conduct 02 traffic education programmes at ward 8 and 14	Conduct 04 traffic education programmes at ward 9, 10, 14 and 15	Conduct 02 traffic education programmes at ward 10 and 14	Conduct 02 traffic education programmes at ward 9 and 15	Attendance Register	Director Community services
Licensing	To ensure provision of compliant & efficient traffic services			By complying with national standards and regulations of Dept of Transport regarding the issue of licenses	Four inspection reports from DoT confirming adherence of IYM to national standards & regulations of DoT	Four Inspection Reports received from DoT by 30/6/18	Four Inspection Report received from DoT by per quarter from DoT by 30/6/19	Receive 01 Inspection from DOT	Receive 01 Inspection from DOT	Receive 01 Inspection from DOT	Receive 01 Inspection from DOT	Report from DOT	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	To provide traffic services in line with applicable legislation			By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of driving licenses issued	2643 driving licenses issued in 2017/18 financial year	2500 code 8, 10 and 14 driving licenses issued by 30/06/2019	Issue 500 code 8, 10 and 14 driving licenses	Issue 730 code 8, 10 and 14 driving licenses	Issue 635 code 8, 10 and 14 driving licenses	Issue 635 code 8, 10 and 14 driving licenses	eNATIS Report	Director Community services
	To provide traffic services in line with applicable legislation			By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of learner's license issued	1112 learner's licenses issued in 2017/18 financial year	1100 learner's license issued by 30/06/2019	Issue 200 learner's license	Issue 300 learner's license	Issue 300 learner's license	Issue 300 learner's license	eNATIS Report	Director Community services
	To provide traffic services in line with applicable legislation			By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of motor vehicles licensed	90 motor vehicles registered and licensed in 2017/18 financial year	120 motor vehicles registered and licensed by 30/06/2019	Register and license 30 motor vehicles	Register and license 30 motor vehicles	Register and license 30 motor vehicles	Register and license 30 motor vehicles	eNATIS Report	Director Community services
Budget								R66 250.00	R66 250.00	R66 250.00	R66 250.00		
R265 000.00													

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
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	6825 indigent households to be included in 2017/18 indigent register	7166 indigent households registered by 30/6/19	Register 1166 indigent households	Register 2000 indigent households	Register 2000 indigent households	Register 2000 indigent households	Application and verification forms	Director Community services
Budget R3 964 400.00								R991 100.00	R991 100.00	R991 100.00	R991 100.00		
				By conducting indigent registration awareness campaigns to communities of IYM with regard to registration in all wards	Number of indigent registration awareness campaigns conducted	21 indigent registration awareness campaigns in wards conducted in 2017/2018	21 indigent registration awareness campaign conducted in all 21 wards by 30/6/19	Conduct 5 indigent registration awareness campaign in 5 wards	Conduct 5 indigent registration awareness campaign in 5 wards	Conduct 5 indigent registration awareness campaign in 5 wards	Conduct 6 indigent registration awareness campaign in 5 wards	Attendance register	Director Community services
Waste Management	To ensure provision of waste management services to residences within IYM			By increasing the number of households receiving waste management service and clean daily in both towns	Number of households serviced.	2320 households received waste management services	2420 households received waste management services by 30/6/19	2420 households receive waste management services	2420 households receive waste management services	2420 households receive waste management services	2500 households receive waste management services	Collection registers and letters from serviced councillors	Director Community services
Budget R196 000.00								R40 000.00	R60 000.00	R40 000.00	R56 000.00		

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	To ensure provision of waste management services to residences within IYM			By strengthening of waste management cooperation by doing awareness campaign to communities of IYM	Awareness campaigns conducted	1 campaign conducted in 2017/18	4 waste management campaigns Conducted by 30/6/19	Conduct one waste management campaign at ward 14	Conduct one waste management campaign at ward 8	Conduct one waste management campaign at ward 14	Conduct one waste management campaign at ward 8	Attendance registers and photos	Director Community services
Environmental Management	To maintain and provide compliant waste disposal sites according to permit conditions			By complying with permit requirement for landfill site and transfer station.	100% Compliant Landfill site and transfer station	Five compliance landfill site reports received from DEDEAT and CHDM in 2017/18 financial year	Five compliance landfill site reports received from DEDEAT and CHDM by 30/06/2019	Receive one compliance monitoring report from CHDM	Receive one compliance monitoring report from CHDM	Receive one compliance monitoring report from CHDM	Receive two compliance monitoring report from CHDM and DEDEAT	Compliance monitoring reports	Director Community services
	To maintain and provide compliant waste disposal sites according to permit conditions			By complying with permit requirement for landfill site and transfer station.	Number of external audits conducted	No external audit conducted	1 Landfill site external audit conducted at Cofimvaba by 30/06/2019	Facilitate Procurement processes for the service provider to do external audit	Auditing of landfill site takes place	-	-	Demand memo and external audit report	Director Community services
Budget R162 000.00									R162 000.00				
	To maintain and provide compliant waste disposal sites according to			By complying with permit requirement for landfill site and transfer station.	Number of weigh bridge verifications conducted	Weight bridge verification conducted in 2017/18 financial year	1 weight bridge verification conducted at Cofimvaba landfill site by 30/06/2019	-	Conduct verification of weigh bridge	-	-	Verification certificate	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	permit conditions												
Budget R50 000. 00									R50 000.00				
	To comply with environmental legislation , National Environmental Management: Waste Act (NEM: WA)			By Managing and maintaining 3 public open spaces through grass cutting.	Number of public spaces managed and maintained	3 public open spaces Managed and maintained through grass cutting by 30/6/18	3 public open spaces Managed and maintained through grass cutting by 30/6/19	Develop public open space operational plan and assign workers to each public open space. Managed and maintained through grass cutting	Manage and maintain 3 public open spaces through grass cutting	Manage and maintain 3 public open space through grass cutting	Manage and maintain 3 public open space through grass cutting	Operational Plan and progress report with photos	Director Community services
Fire & Disaster Management	To minimise the risk of fires and disaster incidents in all communities of IYM			By Conducting fire and disaster awareness campaigns	Number of fire and disaster awareness campaigns conducted	1 fire and disaster Awareness campaign conducted in all 21 wards by 2017 / 2018	21 fire and disaster awareness campaign conducted in all 21 wards by 30/6/19	Conduct one fire and disaster awareness campaign in five wards	Conduct one fire and disaster awareness campaign in five wards	Conduct one fire and disaster awareness campaign in five wards	Conduct one fire and disaster awareness campaign in six wards	Attendance registers	Director Community services
Security Services	To provide security for all municipal assets			By providing security to 17 municipal assets	Safe and secure municipal assets	Security services 17 municipal assets provided in 2017/18 financial year	Security services to 17 municipal assets provided by 30/6/19	Provide security services to 17 municipal assets provided	Provide security services to 17 municipal assets	Provide security services to 17 municipal assets	Provide security services to 17 municipal assets	Attendance Register	Director Community services
Public Safety	To have functional community			By coordinating and facilitating	Number of community	Quarterly community safety	Four community safety forum	Hold one community safety forum	Hold one community	Hold one community	Hold one community safety forum	Attendance registers	Director Community services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	safety forum at IYM			community safety forum meetings	safety forum conducted	forum meetings	meetings held by 30/6/19		safety forum				
Libraries	To facilitate access to library services			Market & promote municipal libraries	Municipal libraries marketed & promoted	New	6 Library Marketing campaigns conducted by 30/6/19	South African National Book week (Iliso Circuit), International Literacy Day (Emzansi Circuit), and Career Exhibition (ward 14)	Conduct Holiday programme (ward 9)	Hold Library week (Iliso Circuit)	Hold World book day (Ikhwezi Circuit)	Attendant registers	Director Community services
Budget R450 000.00								R150 000.00	R100 000.00	R100 000.00	R100 000.00		
	To facilitate access to library services			To compile business plan and be submitted to DSRAC	Business plan compiled and submitted to DSRAC	Compiled Business plan for funding of 2017/2018 financial year and submit to DSRAC	1 Business Plan for library operations compiled and submitted to submit to DSRAC by 30/6/19	Source information from Stakeholders	Data compilation	Draft Business plan	Submission of Business Plan to DSRC	Business Plan, Budget approval	Director Community services

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
Local Economic Development	To reduce incidence and severity of poverty	Cooperative Support Programme	2	By supporting cooperatives through assigning learners to ensure their integration into existing cooperatives at ward level	Number of Cooperatives supported	Three cooperatives supported.	2 cooperatives supported through assigning learners to provide support on book keeping and farming methods by 30th June 2019	Facilitate a meeting with schools to discuss the recruitment of learners to participate in the programme	Facilitate a meeting with cooperatives to be supported	Facilitate a meeting with stakeholders for assigning learners to cooperatives and develop a Work plan (s) for implementation by learners	Invite learners to present cooperative's status quo before and after the intervention to cooperatives	Attendance register, minutes, list of learners, Work plan and Presentations	Director LED and Planning
		Waste Management	14	By facilitate support to existing enterprises	Number of workshops / trainings facilitated	Two (2) workshops facilitated by 30 June 2018	Two (2) trainings Business and Financial Management facilitated by 30 June 2019	Conduct skills audit through a questionnaire to be circulated to Lithalethu Waste and Recycling Cooperative	Facilitate Workshop / training	Evaluate workshop / training conducted and review training needs	Facilitate Second workshop / training	Attendance register, list of identified skills, and , Evaluation form	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.	1222 jobs created in Community Work Programme	Creation of 1200 jobs through Community Work Programme facilitated by June 2019	Report on the number of jobs facilitated.	Report on the number of jobs facilitated.	Report on the number of jobs facilitated.	Report on the number of jobs facilitated.	Reports	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
		Community Work Programmes	All wards	By facilitating meetings of a CWP Reference Committee	Number of Community Work Programme Reference Committee meetings facilitated	4 Community Work Programme Reference Committee Meetings facilitated by June 2018	4 Community Work Programme Reference Committee Meetings facilitated by June 2019	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	Attendance registers and minutes	Director LED and Planning
	To enhance knowledge of communities surrounding forests on conservation and economic opportunities in forestry.	Forestry Development	6, 7, 18, 21	By facilitating information dissemination sessions to communities around forest plantations	Number of information dissemination sessions facilitated	2 information dissemination session held by June 2018	1 information dissemination session held by June 2019	Facilitate meeting with stakeholders in preparation for information dissemination session	Facilitate 1 Information dissemination session	-	-	Credentials and Report	Director LED and Planning.
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.	Two trainings facilitated for Crafters	Two trainings targeted for crafters on product development by June 2019	Approach the training institutions (ECDC and Craft Hub) to train the IYM crafters	Conduct pricing & Financial Management training	Conduct sewing training using services of Service Provider	-	Attendance Registers of workshops	Director LED and Planning
Budget R40 000. 00									R10,000.00	R30,000.00	-		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
		Promotion and Marketing	All		Number of secured markets for crafters	One market secured for Tourism products.	Two markets for Crafters Secured by 30th June 2019	Approach Craft Hub to market products for our Crafters	Follow up meetings with approached markets	Drafting of Memorandum of Understanding with Craft Hub	Signing of Final Memorandum of Understanding	Correspondence Signed MOU	Director LED and Planning
					Number of exhibition shows attended.	Three exhibition shows were attended in 2017/18 financial year	Four exhibitions show targeted by June 2018	Application for exhibition in the Pick 'n Pay Mall Selection and Exhibition in the Pick 'n Pay Mall	Selection for Stutterheim Craft Mania Attend Stutterheim Craft Mania Application for Grahamstown Arts festival	Payment of Stand and accommodation for Grahamstown Arts Festival Selction and host Flea Market	Selection for Grahamstown Arts Festival Attend Grahamstown Arts Festival	Application Forms Attendance Registers	Director LED and Planning
R68 000.00								R7,000.00	R13,000.00	R48,000.00			
		Horse racing			Number of horse racing championship hosted	Host 1 traditional horse racing championship by 30 June 2018	1 traditional horse racing championship hosted by 30 June 2019	Preparatory Meetings for Traditional Horse Racing Host Traditional Horse Racing	Evaluation Meeting with Horse Racing Association	Quarterly meetings with Horse Racing Association	Quarterly and Preparatory meetings for the next financial year with Horse Racing Association	Attendance Registers Horse racing concept document	Director LED and Planning
								R18,500.00					

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022														
		Fashion show			Number of fashion shows hosted	Host 1 fashion show by 30 June 2018	1 fashion show hosted by 30 June 2019	Preparatory Meetings for Fashion Show event Selection and host a Fashion Show event	Evaluation Meeting with Craft association	-	-	-	Attendance Registers Pictures	Director LED and Planning
								R15,000.00						
		Awareness Campaign	8, 14		Number of Tourism Awareness Campaigns facilitated and coordinated.	The tourism awareness conducted by June 2018	Three Tourism Awareness Campaigns conducted by 30th June 2019	Preparatory Meeting with department of Education and schools Preparatory Awareness Meeting with different departments	Cluster wards and hold 1 Awareness Campaigns	Hold 1 Tourism Awareness Campaigns with schools	Cluster wards and hold Awareness Campaigns	Attendance Registers	Director LED and Planning	
									R5,000.00	R5,000.00	R5,000.00			
		BnB Grading		Number of grading applications facilitated	Number of grading applications facilitated	BnBs assessed	Grading of 3 BnBs by Tourism Grading Council of South Africa facilitated by 30 June 2019	Facilitate a meeting with B&B's and check applications for Grading	Facilitate Grading process for at least 3 B&B's	Facilitate a meeting with B&B's Association	Facilitate a meeting with B&B's Association	Attendance registers	Director LED and Planning	
	To promote & support tourism development			By capacitating Tourism enterprises and marketing of tourism products.	Number of workshops facilitated	1 workshop facilitated in 2017/18 financial year	2 workshops for Tourism Enterprises facilitated by 30 th June 2019	Letter to ECTPA on assistance for capacitation of Tourism enterprises	-	Facilitate 1 awareness Workshop for B&B's with EC	Facilitate 1 capacity building workshop for B&B's & Tour guides with ECTPA	Correspondence letter Workshop attendance registers	Director LED and Planning	

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
Budget R8 500. 00										R3,500.00	R5,000.00		
	To enhance Intergovernmental relations within the municipality			By engaging the stakeholders	Number of LTO meetings held	No meeting held in the 2017/18 financial year	Four (4) Local Tourism Organisations held by 30 June 2019	Hold one meeting	Hold one meeting	Hold one meeting	Hold one meeting	Attendance register	Director LED and Planning
					Number of Craft Association meetings held	2 meetings held with crafters in 2017/18 financial year	Two (2) meetings with Craft Association held by 30 June 2019	-	-	Quarterly meetings with Craft Association	Quarterly meetings with Craft Association	Attendance register	
Heritage development	To facilitate establishment & support of heritage enterprises	Heritage Awareness campaign	10, 1	By developing heritage awareness programmes and disseminate applicable information to relevant people, bodies and stakeholders.	Number of awareness campaigns conducted	Eight (8) awareness campaigns conducted in 2017/18 financial year	Eight (8) awareness campaigns on all identified sites by 30 June 2019	2 awareness campaigns with relevant stakeholders (Chiefs, Political Organisations, government departments) in preparation for Reburial of Vuyisile Mini and Heritage day	2 awareness campaigns with relevant stakeholders (Chiefs, Political Organisations , government departments) for Vuyisile Mini commemorat ions	2 awareness campaigns with schools	2 awareness campaigns with out of school you	Attendance register, report and agenda	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
			10		Number of reburials conducted	No reburial conducted over the past years	Reburial of Vuyisile Mini conducted by 30 th June 2019	Meetings with stakeholders (Nelson Mandela Metropolitan Municipality, Veteran's Association and other political organisations)	-	-	-	Attendance register, agenda, minutes and concept document	Director LED and Planning
								Exhumation and reburial					
Budget R70 000. 00								R70 000. 00					
		Commemorations	1, 5, 4	By conducting commemorations in identified areas within IYM	Conducted Commemorations at IYM.	Three (3) commemoration conducted in 2017/18.	Three (3) commemorations conducted by 30 June 2019	Meetings with relevant stakeholders in preparation for commemorations	1 commemoration conducted for Vuyisile Mini	1 commemoration conducted for King Sarhili Commemoration.	1 commemoration conducted for Dr K.D Matanzima	Attendance register, minutes, concept document ,programme	Director LED and Planning
Budget R150 000. 00									R50 000. 00	R50 000. 00	R50 000. 00		
	To facilitate establishment & support of heritage enterprises	Heritage Day celebration		By facilitating Heritage Day celebrations	Facilitated Heritage Day at IYM	1 Heritage Celebrations was conducted in 2017/18	One (1) Heritage Celebration hosted by 30 th June 2019.	Host Heritage Celebration	-	-	-	Concept document, Attendance register, minutes, programme	Director LED and Planning
Budget R50 000								R50 000. 00					

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
		Establishment of Museum	5, 8	By facilitating establishment of cultural museums at IYM	Number of established boards of directors for cultural museums Number of engagements for the renovation of structures earmarked for museums	No existing cultural museum	Facilitated establishment of board of directors and renovations of physical structures earmarked for two museums at both Cofimvaba and Tsomo by 30 June 2019.	Meeting with relevant stakeholders for the establishment of the board for cultural museums	Development of terms of reference for the board	Facilitate renovation of Tsomo and Cofimvaba structures (Qamata Tribal Hall and Tsomo Prison) identified as suitable sites for museums	Facilitate renovation of Tsomo and Cofimvaba structures (Qamata Tribal Hall and Tsomo Prison) identified as suitable sites for museums	Terms of reference, minutes, attendance register, correspondence to and from potential funders	Director LED and Planning
Budget R30 345. 00										R30 345. 00			
		Liberation route	All	By strengthening Intsika Yethu liberation route	Number of concept documents developed	No concept document on heritage routes developed	1 Concept document on identified heritage sites developed and submitted to Council by 2019	Identification of the heritage routes through primary and secondary research	Site visits and verification	Collection and collation of information	Development of the concept and submission	Reports, attendance registers and concept document	Director LED and Planning
Budget R34 000. 00											R34 000. 00		
		Career Expo	1	By hosting career expos at IYM	Career expo hosted.	One Heritage Career Expo hosted in 2017 / 2018	One Heritage Career Expo hosted by 30 June 2019	-	-	Host career expo	-	Programme , minutes, Attendance register	Director LED and Planning
Budget R50 000										R50 000. 00			
Agricultural Development	To improve the agricultural potential of IYM	Crop production	3, 16, 8, 9, 10, 13, 14,	By supporting dryland crop production in strategic areas across IYM.	Provided agricultural inputs (fertiliser, seed) and mechanisation activities	Grain producers provided with production inputs and mechanisation activities for at least 71	Grain producers provided with production inputs and mechanisation activities for 187	Facilitate procurement processes for production inputs and mechanisation activities.	Facilitate appointment of service providers for production inputs and	Project visits for monitoring of crop growth and performance.	Hold meeting with Intsika Yethu Grain Producers Association Structure in preparation	Internal memorandum, purchase orders, pictures,	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
			15, 17, 21			hectares by 30th June 2018.	hectares by 30th June 2019.		mechanisation activities.	Hold one meeting with farmers to evaluate crop production programme.	for 2019/20 production year.	delivery notes and attendance register	
Budget R 720 000.00									R 720 000.00				
		Wool improvement programme	3	By providing economic infrastructure to identified communities	Number of shearing sheds constructed	1 shearing sheds constructed in 2017/18	1 shearing shed constructed by 30/6/19	Facilitate Procurement processes	Facilitate appointment of service providers for shearing shed construction	Hold one meeting with farmers to handover the shearing shed structure	-	Internal memorandum, purchase order, pictures, and attendance registers.	Director LED and Planning
Budget R 705 000.									R 705 000.00				
		Wool improvement programme	16, 19	By providing quality breeding Rams to identified communities	Number of rams provided	No quality breeding Rams	40 quality breeding rams provided to Wool producing farmers at ward 3 and ward 2 by 30/6/19	Facilitate procurement processes for rams	Facilitate appointment of service providers for supply and delivery of rams	Facilitate delivery of rams	Monitoring of delivered rams	Demand memo, purchase order, pictures, delivery note, and attendance register.	Director LED and Planning
Budget R 285 000.00									R 285 000.00				

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
		SMME/Enterprise Support	All	By supporting poultry, piggery and vegetable projects with inputs (feed, medicine, birds)	Number of projects supported	Support at least 2 community with production inputs by 30/6/18	8 community projects supported with production inputs by 30/6/19	Facilitate engagement of projects to be supported and identify production inputs needed	Facilitate procurement processes for production inputs	Delivery of production inputs to identified projects	Monitoring of projects supported	Attendance register, demand memo, purchase order and delivery notes	Director LED and Planning
Budget R130 000.00									R130 000. 00				
		Capacitation Programme	All	By capacitating existing and new farmer commodity groups and coops	Number of commodity groups and coops capacitated.	Facilitate training to at least 2 commodity groups (Piggery, Wool, Crops) by 30/6/18	Three trainings for commodity groups (crops and poultry) and mechanisation contractors facilitated by 30/6/19	Facilitate procurement processes of 1 training for mechanisation contractors and also facilitate training	Facilitate procurement processes for the two trainings of crops and poultry commodity groups	Facilitate two trainings	Report	Attendance register, demand memo, purchase order	Director LED and Planning
Budget R150 000.00								R50 000. 00		R100 000. 00			
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	Two workshops and two trainings were conducted by June 2018	Four workshops / trainings facilitated by 30/6/19	Facilitate 1 workshop / training to local businesses	Facilitate 1 workshop / training to local businesses	Facilitate 1 workshop / training to local businesses	Facilitate 1 workshop / training to local businesses	Attendance registers	Director LED and Planning
		SMME support	All	By giving support to SMME 's	Number of SMMEs supported	Give support to SMME's by 30 th June 2018	63 SMME's supported by 30 th June 2019	Facilitate procurement processes for specified needs	Facilitate procurement processes for specified needs	Follow up on procurement	Facilitate handover of procured items	Demand memo and delivery note	Director LED and Planning
Budget R600 000. 00								R155 000. 00	R250 000. 00	R195 000. 00			

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
				By supporting contractors with prerequisite skills to progress beyond grade 1.	Number of trainings facilitated	Inability of local contractors to progress beyond grade 1 on both GB and CE due to lack of expertise	Two trainings facilitated for 1GB or 1CE contractors by 30 June 2019	Engage ECDC and SEDA to train contractors on identified training needs	Facilitate 1 training to take place	Engage ECDC and SEDA to train contractors on identified training needs	Facilitate 1 training to take place	Attendance registers, training manual and Training request	
				A minimum 30% of municipal procurement budget spent in line with revised PPPFA regulations	Number of reports generated	Less than 10% of procurement budget spent on local businesses.	4 reports generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/19	Generate 1 report generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations	Generate 1 report generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations	Generate 1 report generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations	Generate 1 report generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations	Report, Payments register,	
				Facilitate that SMME's are paid within 30 Days	Number of reports generated	About 90% of service providers are paid within 30 days.	4 reports generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days by 30/6/19	Generate 1 report generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days	Generate 1 report generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days	Generate 1 report generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days	Generate 1 report generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days	Reports, Payments register	
	To enhance Intergovernmental relations within the municipality			By strengthening the business structures through constant engagements	Number of meetings targeted with business structure	IYM business structures not fully capacitated	Five meetings targeted with business structures /	One meeting with caterer's forum	Facilitate two meetings respectively with contractors'	One meeting with Hawkers' association	One meeting with cooperative forum	Attendance registers	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
							sectors by 30 th June 2019		forum and Business Chamber				
Municipal Planning	To provide a framework for municipal planning for sustainable economic development in the municipal jurisdiction	LED Strategy		By reviewing LED Strategy	Number of LED Strategies reviewed	LED Strategy Vision 2020	1 LED Strategy reviewed by 30/6/19	Finalise procurement of services for the review of LED Strategy Facilitate stakeholder workshop	Facilitate presentation of first draft of LED Strategy	Facilitate presentation of final draft of LED Strategy	Submit LED Strategy to Council	Attendance register and LED Strategy	Director LED and Planning
Budget R300 000. 00								R300 000. 00					
	To develop and review the IDP	IDP	All	Develop a 5 Year Credible IDP	Council adopted IDP	Develop & Implement 5 Year IDP by 30/6/18	5 Year IDP Developed & Implemented by 30/6/19	Develop a process plan and submit to Council for adoption	Conduct community needs road shows Compilation of situation analysis	Compile Draft IDP	Compile final IDP	Approved IDP Process Situational Analysis Report Council resolution adopting the Draft 2017 - 2022 IDP; Council Resolution adopting final 2019 - 2020 IDP	Director LED and Planning
		SDBIP	All		Signed SDBIP	2017/18 SDBIP	Develop SDBIP by 30/6/19	-	-	Compile draft SDBIP	Compile final SDBIP	Signed draft and final SDBIP	Director LED and Planning

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 2022													
	To enhance Intergovernmental relations within the municipality			By engaging the stakeholders	Number of IDP Rep forum held by 30 June 2019	One IDP Rep forum held	One IDP Rep forums per annum held by 30 th June 2019	-	-	Facilitate IDP Rep Forum	-	Attendance registers	Director LED and Planning
				By engaging the stakeholders	Number of LED Forum meetings held by 30 June 2019	Two LED Forum meetings held	Four LED Forum meetings held by 30 th June 2019	Hold one LED Forum meetings	Hold one LED Forum meetings	Hold one LED Forum meetings	Hold one LED Forum meetings	Attendance register	Director LED and Planning
Social facilitation	To capacitate and coordinate wards on ward based service delivery model			By doing preliminary consultations	Number of consultations facilitated	No social consultation	3 Consultations in areas with irrigation schemes facilitated by 30 th June 2019	Develop operational consultation plan	Facilitate 1 consultation at Qamata (Section 1) Irrigation Scheme	Facilitate 1 consultation at Qamata (Section 6) Irrigation Scheme	Facilitate 1 consultation at Ncorha Irrigation Scheme	Quarterly report	Director LED and Planning

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
Records Management	To ensure proper creation, maintenance, use, access and disposal of records at IYM	Records Classification	All	By promoting proper records management, classification and safekeeping.	Number of records registers developed	File Plan, Registry Manual & Records Management Policy approved by Council	1 records register developed by 30/6/19	Develop and maintain records register	Update and maintain records register	Review file plan and registry manual	Update and maintain records register	Records register	Director Corporate services
				By observing and adhering to national standards on records disposal processes	Records disposed off	File Plan, Registry Manual & Records Management Policy approved by Council	1 records disposal application letter prepared and submitted to Provincial Archives by 30/6/19	Sorting and classification of records to be disposed	Submit disposal plan and application for disposal to provincial archives	Disposal of records	Sorting and classification of records to be disposed	Application Letter, List of documents, Disposal Authority and Destruction certificate	Director Corporate services
Skills Development	To improve the skills development for councillors and staff of IYM	Capacity building		Develop and implement a WSP	Approved, implemented and submitted WSP to LGSeta. Number of learning programmes prioritised	2017/2018 WSP and training development policy	5 learning programmes prioritised on the WSP to be implemented by 30/6/19	Provide 2 learning programmes for staff	Provide 1 learning programmes for staff	Provide 1 learning programmes for staff	Provide 1 learning programmes for staff	Invites and attendance registers	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
				Budget R225 000. 00				R56 250. 00	R56 250. 00	R56 250. 00	R56 250. 00		
				Develop and implement a WSP,	Approved, implemented and submitted WSP to LGSeta. Number of skills prioritised	2017/2018 WSP and training development policy	5 Skills programs prioritised on the WSP to be implemented by 30/6/19	Provide 1 skills programme	Provide 2 skills programme	Provide 1 skills programme	Provide 1 skills programme	Attendance registers	Director Corporate services
				Budget R225 000. 00				R56 250. 00	R56 250. 00	R56 250. 00	R56 250. 00		
				Develop and implement a WSP	Approved, implemented and submitted WSP to LGSeta. Number of qualifications prioritised	2017/2018 WSP and training development policy	5 Qualifications prioritised for study assistance by 30/6/19	Issuing notice for employees to apply for study assistance	Selection of 5 qualifications to be prioritised and allocation of study assistance	Finalisation and monitoring of funding agreements	Evaluate and report thereof	Proof of registration , funding agreements and notice of study assistance	Director Corporate services
				Budget R150 000. 00						R150 000. 00			
Council Support	To provide effective administrative			By compiling and distributing	Compiled , signed council	Standing rules and	4 Council agendas compiled	Compile and distribute 1 council	Compile and distribute 1 council agenda	Compile and distribute 1 council agenda	Compile and distribute 1 council agenda	Agenda and distribution list	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
	in service and secretariat support to council of IYM			council agendas as per the stipulated timeframe	agendas and distribution list	Council Calendar	and distributed to Council Members within 7 days by 30/6/19	agenda to Council Members within 7 days	to Council Members within 7 days	to Council Members within 7 days	to Council Members within 7 days		
				By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Standing rules and Council Calendar	3 Special Council agendas compiled and distributed to Council Members within 48 hours by 30/6/19	No targets set for this quarter	Compile and distribute 1 special council agenda to Council Members within 48 hours	Compile and distribute 1 special council agenda to Council Members within 48 hours	Compile and distribute 1 special council agenda to Council Members within 48 hours	Agenda and Distribution list	Director Corporate services
				By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Standing rules and Council Calendar	4 EXCO ordinary meeting agendas compiled and distributed to EXCO Members within 7 days by 30/6/19	Compile and district 1 EXCO agenda to EXCO Members within 7 days	Compile and district 1 EXCO agenda to EXCO Members within 7 days	Compile and district 1 EXCO agenda to EXCO Members within 7 days	Compile and district 1 EXCO agenda to EXCO Members within 7 days	1 EXCO agenda compiled and distributed	Director Corporate services
				By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Standing rules and Council Calendar	3 Special EXCO meeting agendas compiled and distributed to EXCO Members	No targets set for this quarter	Compile and distribute 1 special EXCO agenda to EXCO Members within 48 hours	Compile and distribute 1 special EXCO agenda to EXCO Members within 48 hours	Compile and distribute 1 special EXCO agenda to EXCO Members within 48 hours	No targets set for this quarter	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
							within 48 hours by 30/6/19						
				By compiling and distributing council agendas as per the stipulated timeframe	Compiled , signed council agendas and distribution list	Standing rules and Council Calendar	28 standing committee meeting agendas compiled and distributed to Standing Committee I Members within 7 days by 30/6/19	Compile and distribute 7 standing committees agendas	Compile and distribute 7 standing committees agendas	Compile and distribute 7 standing committees agendas	Compile and distribute 7 standing committees agendas	7 standing committees agendas compiled and distributed	Director Corporate services
				To render secretariat services to Council, EXCO and Standing Committees	Signed attendance registers and minutes of Council meetings	Standing rules and Council Calendar	Minutes prepared for 42 Council and Section 80 Committees meetings by 30/6/19	Produce 9 sets of minutes	11 sets of minutes	Produce 11 sets of minutes	Produce 11 sets of minutes	Signed minutes of the meetings	Director Corporate services
				To render secretariat services to Council, EXCO and Standing Committees	Number of Council Resolutions register developed and updated	Standing rules and Council Calendar	1 Council Resolution register developed and updated by 30/6/19	To develop 1 council resolution template	Maintain and update council resolution register	Maintain and update council resolution register	Maintain and update council resolution register	Resolution register	Director Corporate services
Performance Management System	To improve institutional and individual			By implementing performance	Cascaded PMS to the level	PMS Policy	PMS cascading for 2 levels below	Develop and facilitate signing of	Performance reviews, evaluations	Performance reviews, evaluations and report thereof	Implementation and review	Signed work Plan Agreements	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
	performance of IYM			management system	below Director		Directors facilitated by 30/6/19	work plan agreements	and report thereof				
Fleet Management	To ensure proper monitoring and management of all IYM fleet	Fleet Management		By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled	Vehicle recovery and fleet monitoring system Fleet Management Policy	4 Reports on the implementation of vehicle recovery and fleet monitoring system compiled by 30/6/19	1 report on the implementation of vehicle recovery and fleet monitoring system compiled	Compile 1 report on the implementation of vehicle recovery and fleet monitoring system	Compile 1 report on the implementation of vehicle recovery and fleet monitoring system	Compile 1 report on the implementation of vehicle recovery and fleet monitoring system	Report on the implementation of vehicle recovery system	Director Corporate services
				Develop Fleet Management & Maintenance Plan	Developed Fleet Management & Maintenance Plan	No developed fleet management and maintenance plan	1 Fleet Management & Maintenance Plan developed by 30/6/19	Develop fleet management and maintenance plan	Implement and report thereof	Implement and report thereof	Implement and report thereof	Maintenance plan and reports	Director Corporate services
Employment Equity	To ensure compliance, equitable representation of municipal staff in line with organisation's	Employment Equity		By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	Capacitated Employment Equity Committee	One training / workshop targeted for EEP Committee by 30/6/19	No targets set for this quarter	1 workshop for EE committee	No targets set for this quarter	No targets set for this quarter	Attendance register	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
	transformation agenda			Hold regular EEP Committee Meetings	EEP Committee meetings held	One EEP meeting held by 2017/18	Four meetings for the EE Committee held by 30/6/19	1 EE committee meetings	1 EE committee meetings	1 EE committee meetings	1 EE committee meetings	Agenda Attendance register, minutes of meetings and confirmation of submission from department of Labour	Director Corporate services
Human Resource Management	To motivate and retain employees of IYM			By providing a healthy and safe working environment	Number of wellness programmes held	Health Calendar	4 wellness programmes held by 30/6/19	1 wellness programme	1 wellness programme	1 wellness programme	1 wellness programme	Attendance register, concept documents and invites	Director Corporate services
Organisational development	To develop and maintain an organisational structure for effective service delivery			By aligning organisational structure to strategic and Performance Objectives	Revised organisational structure	2017/18 Organisational Structure	1 organisational structure reviewed by 30/6/19	No target set for this quarter	No target set for this quarter	No target set for this quarter	Reviewal of organisational structure	Reviewed organisational structure	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation													
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
				By aligning organisational structure to strategic and Performance Objectives	Revised organisational structure	Job descriptions	100 job descriptions evaluated by 30/6/19	Develop and facilitate the signing of 25 job descriptions	Develop and facilitate the signing of 25 job descriptions	Develop and facilitate the signing of 25 job descriptions	Develop and facilitate the signing of 25 job descriptions	Develop and facilitate the signing of 25 job descriptions	Director Corporate services
Policies and Procedure manuals	To develop institutional policies			By developing, implementing and reviewing municipal policies	Number of policies reviewed	Policies	10 policies reviewed and submitted to Council for adoption by 30/6/19	No target set for this quarter	To review 5 policies	to table to council for adoption	To review 5 policies and submit to council	No target set for this quarter	Director Corporate services
	To capacitate and create awareness on institutional policies and procedure manuals			By conducting awareness workshops on all reviewed policies	Number of workshops conducted on reviewed policies	Awareness workshops conducted on reviewed policies	2 awareness workshop on reviewed policies conducted by 30/6/19	No target set for this quarter	Induction workshop for employees	No target set for this quarter	Attendance register	No target set for this quarter	Director Corporate services
Employment Relations	To promote sound labour relations			By promoting and maintaining sound labour relations	Number of LLF meetings held	Local labour form fully operational	12 LLF meetings held by 30 June 2019	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	Attendance register and minutes	Director Corporate services
				By capacitating LLF members on employee's relations	Number of trained LLF members	1 training for Employees, shop stewards and managers on employee relations	1 training for LLF members conducted on roles and responsibilities of LLF members by 30/6/19	No target set for this quarter	No target set for this quarter	1 LLF training conducted on roles and responsibilities of LLF members	No target set for this quarter	Attendance register and minutes	Director Corporate services

KPA	Performance Objectives	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
KPA: 3 Municipal Institutional Development and Transformation Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.													
						by 30/6/18							
Occupational Health and Safety	To create a safe and working environment			By developing and Implementing an Occupational Health & Safety Policy & Plan	OHS Policy	Review & continuous implementation of the OHS policy (Is this a baseline, please advise)	1 OHS policy developed by 30/6/19	No targets set for this quarter	Develop OHS policy and conduct workshop for employees	Implement and report thereof	Implement and report thereof	Copy of the policy, attendance registers and reports	Director Corporate services

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
Ward Committee support	To strengthen the functioning of ward committees			Through training and capacity building	Number of trainings conducted in twenty one (21) wards	Capitate of ward committees by 30/6/18	1 training conducted in 21 wards for ward committees by 30/6/19	Develop a cluster training plan for 210 ward committees	One Cluster training of ward committee members	One Cluster training of ward committee members	One Cluster training of ward committee members	Cluster training plan. Attendance Registers	Municipal Manager
				By monitor and evaluating functioning of ward committees	Number of quarterly consolidated and submitted to the Office of the Speaker	Quarterly consolidated reports on functionality of ward committees submitted to the Office of the Speaker 30/6/18	4 quarterly consolidated reports on functionality of ward committees submitted to the Office of the Speaker by 30/6/19	Consolidation of monthly wards committee member's reports and submit to the Office of the Speaker.	Consolidation of monthly wards committee member's reports and submit to the Office of the Speaker.	Consolidation of monthly wards committee member's reports and submit to the Office of the Speaker.	Consolidation of monthly wards committee member's reports and submit to the Office of the Speaker.	Copies of consolidated monthly reports	Municipal Manager
Administrative Oversight	To guide and inform the municipal planning, budget, management and development actions	Stakeholder engagement		By reviewing the 2018-2022 Integrated Development Plan	Number of reviewed and monitored IDP	Monitor implementation of the IDP by 30/6/18	Reviewed IDP implemented and SDBIP developed by 30/6/19.	Monitor development of the SDBIP from IDP	-	-	-	IDP SDBIP	Municipal Manager
		SDBIP		By reviewing the 2018-2022 Budget.	Number of monitored budget reviews and	Monitor implementation of the Budget	Implementation of prioritised projects from SDBIP	Monitor implementation of the SDBIP through quarterly reports	Monitor implementation of the SDBIP through	Monitor implementation of the SDBIP through	Monitor implementation of the SDBIP through quarterly reports	Final SDBIP Quarterly reports	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
					imple mentation	by 30/6/18	monitored by 30/6/19		quarterly reports	quarterly reports			
		IGR		By Coordinating stakeholders engagements on Service Delivery issues	Number of stakeholder engagements.	Organise stakeholder engagements by 30/6/18	4 stakeholder engagements held by 30/6/19	Facilitate one Stakeholder Engagements meeting	Facilitate one Stakeholder Engagements meeting	Facilitate one Stakeholder Engagements meeting	Facilitate one Stakeholder Engagements Meeting	Attendance register	Municipal Manager
	To strengthen council support and oversight within IYM	Audit		By submitting Municipal s79 Committee reports to Council	Number of S79 committee reports and submitted to Council	Prepare four s79 committee reports by 30/6/18	Four s79 committee reports prepared by 30/6/19	Facilitate one Rules Committee meeting and one Women Caucus meeting Prepare one Rules Committee report and one Women Caucus report	Facilitate one Rules Committee meeting and one Women Caucus meeting Prepare one Rules Committee report and one Women Caucus report	Facilitate one Rules Committee meeting and one Women Caucus meeting Prepare one Rules Committee report and one Women Caucus report	Facilitate one Rules Committee meeting and one Women Caucus meeting Prepare one Rules Committee report and one Women Caucus report	Attendance register Reports	Municipal Manager
	To provide results driven internal audit services			By establishing an Audit Committee & ensure its functionality	Number of audit committee meetings held	Four quarterly meetings by June 2018	At least 4 Audit Committee meetings held by 30/6/19	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 R157,950								39,488	39,488	39,488	39,487		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
Performance Management	To monitor and evaluate municipal performance			By reviewing and implementing a Performance Management Framework and Systems	Number of Reviewed PMS Policies	Review PMS Policy by 30 June 2018	1 PMS Policy reviewed by 30/6/19	Review of PMS Policy	-	-	-	PMS Policy	Municipal Manager
	To monitor and evaluate municipal performance			By developing performance agreements for senior managers	Number of performance agreements developed	Six performance agreements developed by 30 June 2018	Six Performance Agreements developed, signed and monitored by 30 June 2019	Development and signing of Performance Agreements for 56/57 Managers	Monitor quarterly performance reports as per senior managers through standing committees	Monitor quarterly performance reports as per senior manager through standing committees	Monitor quarterly performance reports as per senior manager through standing committees	Signed performance agreements Standing Committee Reports	Municipal Manager
	To monitor and evaluate institutional performance			By developing quarterly, mid-year and annual Performance Monitoring & Evaluation Reports	Number of Performance Monitoring & Evaluation Reports prepared	Mid-Year & Annual Performance Monitoring & Evaluation Reports prepared 30/6/18	Six Performance Monitoring & Evaluation Reports prepared by 30/6/19	Fourth quarter Institutional performance report 2017/2018 Annual performance report prepared for 2017/2018	First quarter Institutional performance report prepared	Second quarter Institutional performance report prepared	Third quarter Institutional performance report prepared	Quarterly Institutional performance reports Mid-Year and annual performance reports	Municipal Manager Municipal Manager
Budget R421,200								105,300	105,300	105,300	105,300		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	To strengthen council support and oversight within IYM	MPAC		By submitting Municipal Public Accounts Committee reports to council	Number of MPAC meetings held	Four quarterly MPAC meetings by 30 June 2018	Four MPAC meeting held by 30/6/19	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Facilitate one MPAC meeting	Attendance registers	Municipal Manager
				By submitting Municipal Public Accounts Committee reports to council	Number of MPAC reports submitted to council	Four MPAC reports prepared and submitted to council by 30 June 2018	Four MPAC reports prepared by 30 June 2019	Prepare one MPAC report	Prepare one MPAC report	Prepare one MPAC report	Prepare one MPAC report	MPAC Reports	Municipal Manager
Budget R52,650								13,162.50	13,162.50	13,162.50	13,162.50		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	To promote public participation			By reviving public participation stakeholder's forum	Number of public participation stakeholders forum revived	Revive and capacitate for the Public Participation Stakeholder Forum by 30/6/18	1 Public Participation stakeholders forum revived by 30/6/19	Facilitate meeting to revive the Public Participation Stakeholder Forum	Facilitate one of Public Participation Stakeholder Forum meeting	Facilitate one of Public Participation Stakeholder Forum meeting	Facilitate one of Public Participation Stakeholder Forum meeting	Attendance registers	Municipal Manager
	To promote public participation			By implementing public participation strategy	Number of public participation committee meetings held	Quarterly public participation engagements per ward by 30/6/18	4 public participation committee meetings held by 30/6/19	Facilitate one Public Participation Committee meeting Prepare one Public Participation Committee Report to submit to council	Facilitate one Public Participation Committee meeting Prepare one Public Participation Committee Report to submit to council	Facilitate one Public Participation Committee meeting Prepare one Public Participation Committee Report to submit to council	Facilitate one Public Participation Committee meeting Prepare one Public Participation Committee Report to submit to council	Attendance Register Public Participation Committee report	Municipal Manager
Budget								1,316	1,316	1,316	1,316		
R5,265													

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
Communication	To communicate with our stakeholders			By publishing an external newsletter targeting the communities	Number of external newsletters prepared and published	2 external newsletters prepared and published by 30/6/18	2 external newsletters prepared and published by 30/6/19	Consolidation of Information for external newsletter.	Production of one external newsletter	Consolidation of Information for external newsletter.	Production of one external newsletter	2 External newsletter	Municipal Manager
				By publishing an internal newsletter targeting the employees	Number of internal newsletters prepared and published	12 internal newsletters prepared and published by 30/6/18	12 internal newsletters prepared and published by 30/6/19	Three internal newsletter	Three internal newsletters	Three internal newsletters	Three internal newsletters	12 Internal newsletters	Municipal Manager
				By ensuring prompt and informed response to communities and presidential hotline system	Number of complaints register and complaints attended	Develop complaints register and Attend to all complaints within 30 days by 30/6/2018	1 Complaints register developed and complaints attended to within 30 days by 30/6/2019	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inns complains, respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inns complains, respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inns complains, respond to them.	Check to the system and respond to complaint and making referrals within 30 working days. Attend all walk-inns complains, respond to them.	Registered complaints and minutes of the walk-inns	Municipal Manager
				By developing and presenting a credible Annual	Number of annual reports developed and	Develop and present Annual Report to	1 annual report developed and submitted to	Consolidated information submit to AG.	Incorporate Audited AFS and inputs.	Present draft Annual Report, and conduct public participation	Printing and delivering final Annual Report.	Adopted Annual	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
				Report to communities and stakeholders	submitted	council by 30/6/18	Council and relevant statutes by 30/6/19			and present to council for final adoption.			
				By regularly updating municipal website	Number of quarterly reports on website updates prepared	Regularly website updates by 30/6/18	4 quarterly reports on website updates prepared by 30/6/19	Weekly update of municipal website	Weekly update of the municipal website	Weekly update of the municipal website.	Weekly update of municipal website	Screen shots of the updated website.	Municipal Manager
Budget R50,544										50,544			
ICT	To provide ICT services			By upgrading ICT infrastructure	Number of servers and fire walls upgraded	Maintain & upgrade ICT infrastructure by 30/6/18	2 Servers and 1 fire wall upgraded at Cofimvaba by 30/6/19	Advertise Bid for supply, delivery and installation of 2 servers and 1 firewall	-	Delivery and installation of 2 servers and 1 firewall	Data migration from old servers to new servers and redirection of traffic to use new firewall	Delivery note and installation certificate	Municipal Manager
Budget R549 567. 10										R549 567. 10			
				By renewing and upgrading ICT infrastructure	Number of ICT software licenses renewed	Maintain & upgrade ICT infrastructure by 30/6/18	13 ICT software licenses renewed by 30/6/19	Renew Anti-virus, SAGE, Uniclox, Caseware, Building planner and Backup (Onsite and Offsite) software licenses	Renew desktop & network manager, Gate protect and call barring software.	Advertise bid for supply and installation of email continuity and archiving software. Renew disaster recovery and Payday software licenses	Installation of email continuity and archiving software. Renew Microsoft office licenses.	New license keys or license certificates	Municipal Manager
Budget R950 432. 90								R508 213. 90	R190 548. 00	R251 671. 00			

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	To provide public hotspots			Broadband roll-out in public amenities	Number of costed Wi-Fi roll-out plan developed	provide 2 buildings with Wi-Fi access by 30/6/18	1 costed Wi-Fi roll-out plan developed by 30/6/19	Investigate requirements, best practices and develop specification for public wi-fi hotspots	request proposals for installation of public wi-fi hotspots based on best practices and developed specification	Develop costed roll out plan and submit budget inputs on draft budget	Present costed roll out plan for wi-fi public hotspots	Costed roll out plan	Municipal Manager
	To manage risk related to ICT			Identify, mitigate and report risks	Number of risks mitigated	Identify, mitigate and report all risks by 30/6/18	2 ICT risks mitigated by 30/6/19	-	Mitigate 1 ICT risks	-	Mitigate 1 ICT risks	Risk register	Municipal Manager
SPU	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.			By implementing the SPU Mainstreaming Strategy & Implementation Plan	Number of SPU mainstreaming Strategy reviewed	Develop SPU Mainstreaming Strategy by 30/6/18	1 SPU Mainstreaming Strategy implemented and reviewed by 30/6/19	Conduct workshop on SPU mainstreaming strategy.	Implementation of strategy on programme 1, 2 and 3.	Implementation of strategy on programme 3 & 4.	Review SPU strategy.	Strategy Monitoring tool	Municipal Manager
	To contribute towards improving quality life through integrated			By supporting wellbeing of SPU vulnerable Forums	Number of supported SPU vulnerable forums	Establish & support SPU forums	8 SPU vulnerable forums supported in their	Support to elderly, military veterans, women forum & youth.	Support to children, men, HIV/AIDS disability, and traditional healers.	Support youth, traditional healers, children and military veterans.	Support to men's, disability, youth, HIV/AIDS and women.	Agenda Minutes Register photos	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	services for the Vulnerable forums.					by 30/6/18	wellbeing by 30/6/19						
				By supporting wellbeing of SPU vulnerable Forums	Number of forum meetings held	Establish & support SPU forums by 30/6/18	32 SPU Forum meetings held by 30/6/19	1x meeting Children, Military veterans forum 1x LAC meeting	1x meeting Children, Military veterans forum 1x LAC meeting	1x meeting Children, Military veterans forum 1x LAC meeting	1x meeting Children, Military veterans forum 1x LAC meeting	Agenda Minutes Registers	Municipal Manager
							1 X Men's' forum meeting 1 x Disability Meeting 1x Women forum meeting	1 X Men's' forum meeting 1 x Disability Meeting 1x Women forum meeting	1 X Men's' forum meeting 1 x Disability Meeting 1x Women forum meeting	1 X Men's' forum meeting 1 x Disability Meeting 1x Women forum meeting	Agenda Minutes Registers		
							1x meeting youth, traditional healers	1x meeting youth, traditional healers	1x meeting youth, traditional healers	1x meeting youth, traditional healers	Agenda Minutes Registers		
	To contribute towards improving quality life through integrated services for Youth Development			By establishing partnerships with relevant stakeholders on Youth development programmes.	Number of youth development programmes	Undertake 2 initiatives by 30/6/18	2 youth programmes undertaken by 30/6/19	Conduct youth talent show/search. Registrations of groups/participants	Conducting talent search on music, dance and beauty pageants	Conduct talents search on arts and culture and visual arts.	Conduct arts festival and music extravaganza	Talent search forms Pictures	Municipal Manager
							Presentation of the revised concept, roadshows and registrations of teams	Conduct mayor's cup kick-offs	Presentation of Mayors cup.	Review of the concept document	Concept Document Registration forms Pictures		

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	Budget 895,050							200,000	595,050	100,000			
	To contribute towards improving quality life through integrated services Delivery Model			By conducting advocacy programmes through Integrated Service Delivery Model	Number of warrooms service delivery meetings conducted	Organize 4 campaigns by 30/6/18	21 War room Service Delivery meetings conducted in 21 wards by 30/06/2019	1x awareness campaign in each ward (war room and community dialogues	1x awareness campaign in 5x wards	1x awareness campaign in 5x wards	1x awareness campaign in 5x wards.	Registers Agenda Minutes photos	Municipal Manager
				By supporting food security gardens for vulnerable groups in all IYM wards.	Number of food security gardens supported	Ward Warrooms Forums established, Warrooms Service Delivery Days conducted, and Food Security programme implemented	21 food security gardens supported in 21 wards by 30/06/2019	Soil preparation for planting for 21 gardens in 21 wards	Procurement process for 21 gardens in 21 wards (quotations for seedlings)	Project implementation and Monitoring	Project implementation and Monitoring	Monitoring Tool Quotation vouchers Photos	Municipal Manager
	Budget R52,650							12,550	15,000	12,550	12,550		
	To commemorate the			National, provincial & local events	Number of national	Hold all planned	Ten (10) national events	Mandela day Women's day Heritage day	Sixteen days of activism and World aids day	STI and Condom week	Chris Hani month Candle light memorial	Register Pictures	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
	national, provincial & local events			commemorated	events commemorated	events by 30/6/18	Commemorated by 30/6/19		and disability month	Human rights day	Youth day.		
Budget R263, 250. 00								150,000	30,000	10,250	73,000		
Administration	To render effective secretariat services.			By developing Annual Council and Committees Calendar	Number of council calendars prepared	Prepare 1 Council Calendar by 30/6/18	1 Council Calendar prepared by 30/6/19	Develop one Council Calendar and submit to council	Update the Council Calendar	Update the Council Calendar	Update the Council Calendar		Municipal Manager
	To have well informed communities that participates in the affairs of IYM			By convening IGR meetings	Number of IGR meetings conducted	Organize 4 IGR meetings by 30/6/18	4 IGR meetings Organized by 30/6/19	Facilitate one IGR Meeting	Facilitate one IGR Meeting	Facilitate one IGR Meeting	Facilitate one IGR Meeting	Attendance register	Municipal Manager
	To strengthen customer care within IYM			By conducting community & business satisfaction surveys	Number of community satisfaction survey conducted	One survey conducted by the 30 June 2017	1 community satisfaction survey conducted by 30/6/19	Develop questionnaires and present them to Accounting Officer	Workshop the questionnaires to officials who will conduct the survey	Conduct survey in 21 wards	Prepare a Community Satisfaction Survey report	Community Satisfaction Survey Report	Municipal Manager
Risk Management	To coordinate and monitor institutional risk management function			By reviewing Risk management framework policy	One Risk management framework policy reviewed	Risk management framework policy for 2017/2018	One risk management framework policy reviewed by 30/6/19	Review of risk management framework policy	-	-	-	Reviewed risk management framework policy	Municipal Manager
				By facilitating risk identification	Number of risk registers	Strategic, Operational and	Risk identification and develop	Facilitate review of operational	Facilitate review of ICT Risk register	Facilitate fraud risk identification	Facilitate review of strategic risk register	Strategic risk register, Operational	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
				process and development of risk registers	developed	ICT Risk Registers developed by 30 June 2018	three risk registers facilitated by 30/6/19	risk register for all departments		and development of fraud risk register		risk register, ICT risk register	
				By developing risk management strategy	One risk management strategy developed	Developed risk management strategy by 30 June 2018	One risk management strategy reviewed by 30 June 2019	Review of risk management strategy	-	-	-	Reviewed Risk Management Strategy	Municipal Manager
					Number of awareness sessions conducted	Lack of awareness	7 awareness sessions on Risk Management Strategy conducted by 30 June 2019	Conduct one awareness on risk management strategy in two departments	Conduct one awareness on risk management strategy in two departments	Conduct one awareness on risk management strategy in two departments	Conduct one awareness on risk management strategy to Council	Attendance registers	Municipal Manager
				By establishing a Risk Management Committee & ensure its functionality	Risk Management Committee established	Four quarterly meetings by June 2018	4 Risk Committee held meetings by 30/6/19	One Risk Committee meeting	One Risk Committee meeting	One Risk Committee meeting	One Risk Committee meeting	Attendance registers	Municipal Manager
	To monitor prevention of fraud and corruption			By facilitating development & monitor implementation of Anti-Fraud & Corruption Strategy	One Anti-Fraud & Corruption Strategy reviewed	Developed Anti-Fraud & Corruption Strategy by 30/6/18	One reviewed Anti-Fraud & Corruption Strategy by 30/6/19	Review of Anti-Fraud and Corruption strategy	-	-	-	Reviewed Anti-Fraud and Corruption Strategy	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	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 IYM by 2022													
					Number of awareness sessions conducted	No fraud and corruption strategy	One awareness session in three departments conducted by 30/6/19	Conduct one awareness session in three departments	Conduct one awareness in three departments and council	Conduct one awareness session in three departments	Attendance registers		
Internal Audit	To provide results driven internal audit services			By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan	Number of risk based internal audit plans developed and implemented	Develop & implement Risk Based Internal Audit Plan by 30/6/18	16 risk based internal audits conducted by 30/6/19	Perform 3 internal audit reports as per the annual audit plan and report to Audit Committee	Perform 4 internal audit reports as per the annual plan and report to Audit Committee	Perform 4 internal audit reports as per the annual plan and report to Audit Committee.	Perform 5 internal audit reports as per the annual plan and report to Audit Committee.	Internal Audit Reports, Agenda, Attendance register	Municipal Manager
Management of Tsomo Administrative Unit	To ensure smooth running of the Tsomo Unit			To ensure smooth running and fully functioning of the Tsomo Unit	By enforcing good governance, Management and administration of the unit	Prepare 4 Reports for Tsomo Unit by 30/6/18	4 Reports on the functioning of Tsomo Unit prepared by 30/6/19	Prepare one Tsomo report	Prepare one Tsomo report	Prepare one Tsomo report	Prepare one Tsomo report	4 Tsomo reports	Municipal Manager

KPA	Performance OBJECTIVES	PRIORITY PROGRAMS / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
Revenue	To collect revenue within IYM Municipal area			Monthly billing for municipal services & rates	Monthly bills issued	Prepare 12 accurate billing reports by 30/6/18	Prepared 12 accurate billing reports by 30/6/19	3 Monthly billing reports	3 Monthly billing reports	3 Monthly billing reports	3 Monthly billing reports	Billing reports	CFO
	To increase revenue generation within IY Municipal area			By developing a revenue enhancement strategy	Revenue Enhancement Strategy adopted by Council	No Revenue Enhancement Strategy	Revenue Enhancement Strategy developed by 30/6/19	Submit Revenue Enhancement draft strategy to Council for approval	-	-	-	Approved revenue enhancement strategy	CFO
	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	Collected 60% of billable revenue by 30/6/19	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 reviewing credit control policy	Number of credit control policies reviewed	Credit Control Policy not enforceable	Reviewed Credit Control Policy by 30/6/19	Conduct consultation workshop with government sectors for the review of credit control policy	Conduct consultation workshop with commercial and community for the review of credit control policy	Submit credit control policy to Council for approval	-	Reviewed credit control policy	CFO
	Ensure efficient cashflow management			Have working capital to finance operations	Cashflow available to finance Capex&Opex	New	Monthly cashflow and financial projections monitored by 30/6/19	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 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
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	2017/18 IDP & Budget	Ensured that spending is within 5% over /under of the approved budget by 30/6/19	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 approved budget.	100% spending according to approved budget and IDP	2017/18 IDP & Budget	Ensured that spending is within the approved budget by 30/6/19	Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget report	3 Monthly budget reports per qtr	CFO
	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure			Implement controls and procedures to monitor and prevent unauthorised, irregular, fruitless & wasteful expenditure.	Report unauthorised, irregular, fruitless & wasteful expenditure to Management	New	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/19	3 Unauthorised, irregular, fruitless & wasteful expenditure report	3 Unauthorised, irregular, fruitless & wasteful expenditure report	3 Unauthorised, irregular, fruitless & wasteful expenditure report	3 Unauthorised, irregular, fruitless & wasteful expenditure report	3 Unauthorised, irregular, fruitless & wasteful expenditure report	CFO
				Exercise control on Debt to revenue ratio, Debtor's payment rate, Debtor's collection rate, Debt &	Expenditure control ratio's monitored and controlled	New	Expenditure monitored and controlled by 30/6/19	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

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
				cost coverage ratio									
Asset Management	To manage, control and maintain all assets of the municipality.			Grap Compliant Asset Register	Grap Compliant Asset Register	2017/18 Asset Register	GRAP Compliant Asset Register prepared by 30/6/19	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
				Implement a proper asset management system with fixed asset register	Asset Control Sheet	New	Assets control sheets signed by 30/6/19	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	Budgeted for asset maintenance/ replacement by 30/6/19	-	-	-	Asset maintenance draft budget	Draft budget with asset maintenance	CFO
				Disposal of obsolete assets	Obsolete assets disposed	New	All obsolete assets disposed off by 30/6/19	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	All municipal assets verified by 30/6/19	-	-	-	Asset verification	Asset verification schedule	CFO
Supply Chain	To ensure that the SCM Policy, Processes and Procedures are in line with Section			By ensuring adherence to SCM Policy & Procedure Manual	Monthly SCM Reports submitted to CFO	SCM Policy	Full adhered 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	MFMA compliant tender & order	SCM Policy	Tender and order processes updated	Update when there is a change in legislation or	Update when there is a change in	Update when there is a change in	Update when there is a change in	Updated policy when there is a change in	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
	217 of the Constitution			forms and supply chain regulations	processes		regularly in line with Treasury Regulations by 30/6/19	new legislation	legislation or new legislation	legislation or new legislation	legislation or new legislation	legislation or new legislation	
	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	Commitments and service levels reported monthly by 30/6/19	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	Annual procurement plan developed and implemented by 30/6/19	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 AFS	Annual financial statements in line with GRAP prepared by 30/6/19	GRAP compliant AFS	-	-	-	Annual Financial Statements	CFO
				Prepare Section 71 reports monthly	Section 71 report	2015/16 Section 71 Reports	12 Section 71 reports for submission to relevant structures prepared by 30/6/19	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	3 monthly s71 reports	CFO
				Prepare Section 72	Section 72 report	2015/16 Section	Section 72 reports for	-	S72 report	-	-	S72 report	CFO

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								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability													
Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
				reports quarterly		72 Reports	submission to relevant structures prepared by 30/6/19						
				Prepare monthly management account	Monthly management accounts submitted to management	2015/16 Management Accounts	3 quarterly management accounts prepared by 30/6/19	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 compliance with budgeting regulations	2016/17 Annual Budget	Implemented budget controls monthly & quarterly with regular assessments by 30/6/19	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	Implemented accounting standards as approved by the Accounting Standards Body by 30/6/19	-	Compilation of AFS	-	-	Annual financial Statements	CFO
	To strengthen the governance and control environment over all financial			By aligning all policies to legislation and implementing internal controls	Aligned policies and documented internal controls	Aligned, approved policies and documented procedures	Aligned all policies, processes, procedures & controls to MFMA by 30/6/19	Review of policies	-	-	-	Reviewed policies	CFO

KPA	Performance OBJECTIVES	PRIORITY PROGRAMMES / PROJECTS	Ward	STRATEGIES	KPI	Baseline	TARGET/S 2018/19	OUTPUT/MILESTONES				Source of Evidence	Accountable Person
								Quarter1	Quarter2	Quarter3	Quarter4		
NATIONAL KPA 5: Financial Viability Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022													
	matters within IYLM			according to MFMA.		e manuals							

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

CENGANI
MAYOR

DATE