BELA-BELA LOCAL MUNICIPALITY

2015/2016 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans, and are not management or implementation plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budge the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2015/2016 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic intervention and optimum service delivery over a five year period. The IDP is developed by a municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2015/2016 IDP and Budget on the 28 of May 2015 respectively. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the budget.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be generated and signed in terms of Section 57 of the Municipal Systems Act.

1.2 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

"A municipality must –

(a) Establish a Performance Management System that is –

(i) Commensurate with its resources;
(ii) Best suited to its circumstances; and
(iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; "

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance

Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) Projections for each month of -
(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 prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

a) Submission of draft SDBIP to Mayor – Municipal Manager
b) Approval of SDBIP - Mayor
c) Monthly Budget Statements - Municipal Manager
d) Quarterly Reports - Mayor
e) Mid-Year Assessment - Municipal Manager to Mayor
f) Annual Report - Municipal Manager
g) Annual IDP/Budget Review program - Executive Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

Timeframes and responsibilities are as follows. (Sections referred to are from the MFMA)

a) Monthly budget statements (Section 71 - Accounting Officer)
b) Quarterly reports (Section 52 - Executive Mayor)
c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer)
d) Annual report (Section 121& 127 - MM to Mayor and Council)
e) Oversight Report (129 – Council)

....	25/06/2015
MM MALULEKA	**DATE**
MUNICIPAL MANAGER	
....	25/6/2015
COUNCILLOR ML NHLAPO	**DATE**
MAYOR	

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2. KEY PERFORMANCE INDICATORS: 2015/2016 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Waste Management and Cleansing	Number of Integrated Waste Management Plan recommendations implemented through establishment of Waste minimization initiative	KPI 1	#	0	2	Not applicable	1X project initiative	Not applicable	1X project initiative	Registers Reports with Council Resolutions
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Waste Management and Cleansing	Number of households with access to basic level of solid waste removal (kerbside collection once a week)	KPI 2	#	16 000	16 000	16 000	16 000	16 000	16 000	Human Settlement Report and Council Approved Schedule of Collection
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Protection and Emergency Services	Number of fire prevention awareness campaigns	KPI 3	#	0	2	1	Not applicable	Not applicable	1	Attendance Registers and Reports with Council

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				held by 30 June 2016									Resolutions
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Protection and Emergency Services	Percentage maintenance of road traffic signs and markings as per the planned schedule	KPI 4	100%	100%	100%	100%	100%	100%	100%	Planned Schedule, Report
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of Community Halls Maintained by 30 June 2016	KPI5	#	4	4	4	4	4	4	Maintenance Register/Schedule
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of Sports & Recreational facilities maintained by 30 June 2016	KPI 6	#	10	14	14	14	14	14	Maintenance Register/Schedule
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of municipal parks and gardens maintained by 30 June 2016	KPI 7	#	4	7	7	7	7	7	Maintenance Register/Schedule
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of Cemeteries maintained by 30 June 2016	KPI 8	#	3	3	3	3	3	3	Maintenance Schedule /Register
Basic Service Delivery	Promote the welfare of	Municipal Manager	Special Programmes	Number of HIV/Aids and	KPI 9	#	1 HIV/AIDS	2 X HIV/AIDS		1 X HIV/AIDS		1 X HIV/AIDS	2 Reports on

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
	the community			TB campaigns held by 30 June 2016			Awarenes s Campaign held	and TB Awarenes s Campaign s held		and TB Awareness Campaigns held		and TB Awarenes s Campaign s held	HIV/AIDS and TB Awareness Campaigns held
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Developmen t	Job Creation	Number of reports tabled to Council on jobs created through municipal LED initiatives / projects by 30 June 2016	KPI 10	#	2	2	Not applicable	1	Not applicable	1	Bi- Annual Reports and Council resolutions
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Developmen t	Local Economic Development	Number of Awareness and Compliance Campaigns conducted by 30 June 2016	KPI 11	#	1 Awarenes s and Complian ce Campaign held	4 Set of Awarenes s & Complian ce Campaign s conducted	Street Traders	Tourism Establishme nts	House Shops & Taverns	Big Business	A Set of 4 Quarterly Reports on Awareness & Compliance Campaigns conducted
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Developmen t	Local Economic Development	Number of LED Strategies developed/ reviewed by 30 June 2016	KPI 12	#	Current LED Strategy approved in 2012	1 X LED Comprehe nsive Strategy reviewed and Approved	Not applicable	Not applicable	Not applicable	1 X LED Comprehe nsive Strategy reviewed and Approved	Approved LED Strategy accompanie d by Council Resolution
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Developmen t	Local Economic Development	Number of LED Stakeholder Forum launched and held by 30 June 2016	KPI 13	#	0	1 X LED Forum establishe d & Quarterly Meetings held	1 X LED Forum Meeting Held	1 X LED Forum Meeting Held	1 X LED Forum Meeting Held	1 X LED Forum Meeting Held	A Set of 4 LED Forum Minutes
Municipal Financial	Improve Financial	Budget &Treasury	Budget and Reporting	2016/17 Budget	KPI 14	#	2015/16 Approved	2016/17 approved	Not applicable	Not applicable	2016/17 Draft	2016/17 Final	Copy of the 2016/2017

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Viability and Management	*Viability*			*approved by 30 May 2016*			*Budget*	*Budget*			*Budget adopted by Council by 30 March 2016*	*Budget approved by Council*	*Draft Adopted Budget and the 2016/2017 Final Approved Budget with Council Resolutions*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Accounting Services*	*Number of Budget related policies reviewed/developed by 30 June 2016*	*KPI 15*	#	*16 Policies and 4 By-Laws reviewed and approved*	*16 Policies and 4 By-Laws*	*Not applicable*	*Not applicable*	*16 draft Policies and 4 draft By-Laws tabled*	*16 Policies and 4 By-Laws approved*	*Approved Policies with Council Resolutions*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Accounting Services*	*Number of MFMA Section 71 Reports submitted to the Mayor and Provincial Treasury by no later than 10 days after the end of each month*	*KPI 16*	#	*12 Monthly Section 71 Reports for 2013/14 FY*	*12 Monthly Financial Reports*	*3 Monthly Financial Reports*	*3 Monthly Financial Reports*	*3 Monthly Financial Reports*	*3 Monthly Financial Reports*	*Section 71 Reports, Council Resolutions and Submission letters to the Provincial Treasury*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Accounting Services*	*Number of MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report tabled*	*KPI 17*	#	*Approved 2014/2015 Section MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget*	*1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance*	*Not applicable*	*Not applicable*	*1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance*	*Not applicable*	*Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				to Council , National & Provincial Treasury by 25 January 2016			and Performance Assessment Report	Assessment Report			Assessment Report		Report with Council Resolution and Submission letters to National and Provincial Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget &Treasury	Accounting Services	Percentage Maintenance of monthly Cost coverage above 100% (R-value all cash at a particular time plus R-value investments, divided by R-value monthly operating	KPI 18	%	130%	135%	131%	132%	133%	135%	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget &Treasury	Accounting Services	Percentage Maintenance of Debt coverage ratio above 20:1 (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt	KPI 19	% Ratio	20:1	24:1	21:1	22:1	23:1	24:1	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				service payments (i.e. interest + redemption) due within financial year)									
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget & Treasury*	*Revenue Management*	*Percentage Reduction of Service debtors to revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)*	*KPI 20*	*%*	*48%*	*45%*	*48%*	*47%*	*46%*	*45%*	*Monthly Reports*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Revenue Management*	*Reduce of Total R-value debt owed to the municipality to R100 million*	*KPI 21*	*R-value*	*R105 Million*	*R100 Million*	*R104 Million*	*R103 Million*	*R102 Million*	*R100 Million*	*Monthly Reports*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Revenue Management*	*Number of indigents that are registered for free basic services*	*KPI 22*	*R-Value*	*4100*	*4000*	*3500*	*4000*	*4000*	*4000*	*Indigents Register*
Municipal Financial Viability and Management	*Improve Financial Viability*	*Budget &Treasury*	*Expenditure Management*	*Percentage capital budget actually spent on budgeted*	*KPI 23*	*%*	*52%*	*100%*	*25%*	*50%*	*75%*	*100%*	*Monthly Reports*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				capital projects identified for 2015/2016 financial year i.t.o. IDP									
Municipal Financial Viability and Management	Improve Financial Viability	Budget &Treasury	Expenditure Management	Percentage MIG spent on MIG grants approved projects by 30 June 2016	KPI 24	%	87%	100%	25%	50%	75%	100%	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget &Treasury	Asset Management	Percentage Maintenance of Liquidity ratio of above 150% (R-value assets / R-value liabilities as %)	KPI 25	%	189%	160%	150%	154%	156%	160%	Monthly Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Number of Water Master Plan reviewed and approved by Council by 30 June 2016	KPI 26	#	2011 Water Master Plan	1x Water Master Plan reviewed	Not applicable	Not applicable	Not applicable	1X Water Master Plan reviewed	Copy of the Master Plan
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Number Water Services Development Plan reviewed and approved by Council by 30 June 2016	KPI 27	#	2008 Water Services Development Plan	1x Water Services Development Plan reviewed	Not applicable	Not applicable	Not applicable	1XWater Services Development Plan reviewed	Approved Water Service Development Plan with Council Resolution
Basic Service Delivery	Resource Management of	Technical Services	Water	Percentage households with access to	KPI 28	%	100%	100%	100%	100%	100%	100%	Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
	infrastructure and services			basic level of water (communal taps within 200m from households)									
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage households with access to yard connections by 30 June 2016	KPI 29	%	100% (18 062 HH)	100% (18 062 HH)	100% (18 062 HH)	100% (18 062 HH)	100% (18 062 HH)	100% (18 062 HH)	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Municipal blue drop quality rating by 30 June 2016	KPI 30	%	71.20%	75%	Not applicable	Not applicable	Not applicable	75%	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Number of Sanitation Master Plan developed/reviewed by 30 June 2016	KPI 31	#	Approved Sanitation Master Plan d/reviewed	Revised Sanitation Master Plan APPROVED	Not applicable	Not applicable	Not applicable	Revised Sanitation Master Plan APPROVED	Copy of Revised Sanitation Master Plan and Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage households with access to basic level of sanitation	KPI 32	%	93% (17 895HH)	93.5%	Not applicable	Not applicable	Not applicable	0.5%	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage of households having water borne sewer services	KPI 33	#	100% (14 900)	100%	100%	100%	100%	100%	Reports
Basic Service Delivery	Resource Managemen	Technical Services	Sanitation	Municipal green drop	KPI 34	%	17.2%	50%	Not	Not	Not	50%	4 Quarterly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
	t of infrastructure and services			*quality rating by 30 June 2016*					*applicable*	*applicable*	*applicable*		
Basic Service Delivery	*Resource Management of infrastructure and services*	*Technical Services*	*Electricity*	*Number of Electrification Master Plan reviewed and approved by Council by 30 June 2016*	*KPI 35*	*#*	*1*	*1X Electrification Master Plan*	*Not applicable*	*Not applicable*	*Not applicable*	*1X Electrification Master Plan reviewed*	*Council Approved Electrical Master Plan with Council Resolution*
Basic Service Delivery	*Resource Management of infrastructure and services*	*Technical Services*	*Electricity*	*% implementation of projects (Designs & EIA) for the substations) contained in the master plan by 30 June 2016*	*KPI 36*	*%*	*0%*	*100%*	*10%*	*30%*	*30%*	*30%*	*Appointment letters, Approved Designs, EIA Report*
Basic Service Delivery	*Resource Management of infrastructure and services*	*Technical Services*	*Electricity*	*% reduction in electricity backlog by 30 June 2016*	*KPI 37*	*%*	*5%*	*Reduce current Backlog to less than 5%*	*Not applicable*	*Reduce current Backlog to less than 5%*	*Not applicable*	*Reduce current Backlog to less than 5%*	*Biannual Reports on reduction of Electricity Backlogs*
Basic Service Delivery	*Resource Management of infrastructure and services*	*Technical Services*	*Project Management*	*Completion rate as per the project plan of all capital projects identified through 2015/2016 IDP by 30 June 2016*	*KPI 38*	*%*	*75%*	*100%*				*100%*	*Quarterly Progress Reports and Completion Certificates where Applicable*
Basic Service Delivery	*Resource Managemen*	*Technical Services*	*Roads & Stormwater*	*Number of Municipal*	*KPI 39*	*#*	*Approved Municipal*	*Revised Municipal*	*Not*	*Not*	*Not*	*Revised Municipal*	*A copy of the*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
	t of infrastructure and services			Roads assets Master Plan developed/reviewed and approved by Council by 30 June 2016			Roads assets Master Plan	Roads assets Master Plan approved	applicable	applicable	applicable	Roads assets Master Plan approved	Approved Municipal Roads Assets Master Plan and Council Resolution
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks developed/reviewed by 30 June 2016	KPI 40	#	Spatial Development Framework approved in 2011	Revised Spatial Development Frameworks Approved	Not applicable	Not applicable	Revised Spatial Development Frameworks APPROVED	Not applicable	Copy of Revised SDF accompanied by Council Resolution
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Percentage of Land Use & Land Development applications meeting all requirements approved within legislative timeframes by 30 June 2016	KPI 41	#	92%	100%	100%	100%	100%	100%	Copy of the Register of all Applications Received and Approved
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks (SDF) and Land Use Management Skills (LUMS) revised and approved by 30 June 2016	KPI 42	#	2008 LUMS & 2011 SDF	1x SDF & 1x LUMS revised and approved	Not applicable	1x SDF revised and approved	1x LUMS revised and approved	Not applicable	Revised SDF & LUMS with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Spatial Rationale	Plan for the future	Planning & Economic Development	Building Control	Percentage of building plans meeting all requirements approved within 30 days by 30 June 2016	KPI 43	%	94%	100%	100%	100%	100%	100%	Copy of the Register of all Building Plans Received and Approved
Spatial Rationale	Plan for the future	Planning & Economic Development	Human Settlement	Number of informal Settlements formalised by 30 June 2016	KPI 44	#	7	1	Not applicable	Not applicable	Not applicable	1	Report on the Formalization of Informal Settlement
Spatial Rationale	Plan for the future	Planning & Economic Development	Human Settlement	Number of Partitions (in Hectors) of land required for Human Settlements developed by 30 June 2016	KPI 45	#	1 at Ext 25 purchased by HDA	1 (Rodekuil Farm) purchased by COGSHTA for BBLM	Not applicable	Not applicable	Not applicable	1 (Rodekuil Farm) purchased by COGSHTA for BBLM	Copy of the Purchase Agreement
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	Number of Unqualified Audit Outcome received from AG for the 2014/2015 FY	KPI 46	#	2013/2014 Unqualified Audit Outcome	1X Unqualified Audit Opinion	Not applicable	1X Unqualified Audit Opinion	Not applicable	Not applicable	2013/2014 Auditor General Report
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	% of Audit Queries satisfactorily addressed by 30 June 2016	KPI 47	%	100% of Audit Queries from the 2013/14 Financial Year addressed	100% of the Audit Queries from the 2014/15 Financial Year fully addressed.	Not applicable	Not applicable	Not applicable	100% of the Audit Queries from the 2014/15 Financial Year fully addressed.	Approved Audit Action Plan reporting on progress on resolution of the Audit Queries

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Risk Management*	*Number of Risk Management Plan, Developed and approved by Council by 30 June 2016*	*KPI 48*	#	*2015/16 Council Approved Risk Management Plan*	*1x 2016/2017 Risk Management Plan Developed by 30 June 2016*	*Not applicable*	*Not applicable*	*Not applicable*	*1x 2016/17 Risk Management Plan Developed*	*2016/2017 Approved Risk Management Plan with Council Resolution*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Risk Management*	*Number of Risk Management Committee (RMC) meetings held by 30 June 2016*	*KPI 49*	#	*4 RMC meetings*	*4 RMC meetings*	*1 RMC Meeting*	*1 RMC Meeting*	*1 RMC Meeting*	*1 RMC Meeting*	*4 Set of Minutes and Signed Attendance Registers*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Risk Management*	*Number of Corruption and Anti-Corruption Strategy developed and approved by Council by 30 June 2016*	*KPI 50*	#	*Approved Fraud and An ti-Corruption Strategy*	*1 X Fraud and Anti—Corruption Strategy reviewed*	*Not applicable*	*Not applicable*	*Not applicable*	*1 X Fraud and Anti—Corruption Strategy reviewed*	*A Copy of Approved Fraud and Anti-Corruption Strategy accompanied by Council Resolution*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Audit Committee*	*Number of Audit (AC) Committee Meetings held by 30 June 2016*	*KPI 51*	#	*4 AC meetings*	*4 AC meetings*	*1 AC meeting*	*1 AC meeting*	*1 AC meeting*	*1 AC meeting*	*4 Set of Minutes and Signed Attendance Registers*
Good Governance and Public Participation	*Improve administrative and governance*	*Municipal Manager*	*Performance Audit Committee*	*Number of Performance Audit (PAC) Committee*	*KPI 52*	#	*2 PAC meetings*	*2 PAC meetings*	*1 PAC Meeting*	*Not applicable*	*1 PAC Meeting*	*Not applicable*	*2 Set of Minutes and Signed Attendance*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
	capacity			meetings held by 30 June 2016									Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Municipal Public Account Committee(MPAC)	Number of MPAC meetings held by 30 June 2016	KPI 53	#	4 MPAC meetings	4 MPAC meetings	1 MPAC meeting	1 MPAC meeting	1 MPAC meeting	1 MPAC meeting	4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager		Number of AFS compiled submitted to AG by 30 August 2016	KPI 54	#	1x AFS (2013/2014)	1x AFS (2014/15)	1x AFS (2014/15)	Not applicable	Not applicable	Not applicable	AFS and Proof of Submission to AG
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management & Reporting	Number of Annual Performance Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30 August 2015	KPI 55	#	1 (2013/14) Annual Performance Report	1 (2014/15) Annual Performance Report	1 (2014/15) Annual Performance Report	Not applicable	Not applicable	Not applicable	2014/2015 Audited Annual Performance Report with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management & Reporting	Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 30 January 2016	KPI 56	#	1 (2013/2014) Annual Report)	1 (2014/2015) Annual Report	2014/2015 First Draft Annual Report submitted to Auditor General by 30 August 2015	Final Draft submitted to the Municipal Manager by 30 November 2015	1 2014/2015 Annual Report tabled to Council by 30 January 2016	Not applicable	2014/2015 Annual Report with Council Resolution
Good Governance and Public	Improve administrative and	Municipal Manager	Performance Management & Reporting	Number of Oversight Report	KPI 57	#	1 (2013-2014) Oversight	1X (2014-2015) Oversight	Not applicable	Not applicable	1 (2014-2015) Oversight	Not applicable	2014/2015 Oversight Report with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Participation	*governance capacity*			*compiled in terms of Section 129 of the MFMA and tabled to Council by 30 March 2016*			*Report*	*Report*			*Report tabled to Council*		*Council Resolution*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Service Delivery & Budget Implementation Plan (SDBIP)*	*Number of 2016/2017 SDBIP approved by the Mayor 28 days after the approval of the Budget*	*KPI 58*	#	*1x 2015/16 Approved SDBIP*	*1x 2016/17 Approved SDBIP*	*Not applicable*	*Not applicable*	*Not applicable*	*1x 2016/17 Approved SDBIP*	*1x 2016/17 Approved SDBIP*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Performance Management & Reporting*	*Number of quarterly SDBIP performance reports compiled in terms of Section 52 (d) of the MFMA and tabled to Council by 30 June 2016*	*KPI 59*	#	*4 Quarterly SDBIP Reports*	*4 Quarterly SDBIP Reports*	*4th Quarterly SDBIP Report*	*1st Quarterly SDBIP Report*	*2nd Quarterly SDBIP Report*	*3rd Quarterly SDBIP Report*	*Quarterly Reports with Council Resolutions*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Performance Management & Reporting*	*Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2016*	*KPI 60*	#	*8 Back to Basics Reports and the Action Plan submitted to CoGTA*	*12 Back to Basics Reports and the Action Plan submitted to CoGTA*	*3 Back to Basics Reports and the Action Plan submitted to CoGTA*	*3 Back to Basics Reports and the Action Plan submitted to CoGTA*	*3 Back to Basics Reports and the Action Plan submitted to CoGTA*	*3 Back to Basics Reports and the Action Plan submitted to CoGTA*	*Reports and the Proof of Submission*
Good Governance and Public	*Improve administrative and*	*Municipal Manager*	*Performance Management (PM)*	*Number of Performance Management*	*KPI 61*	#	*Current Performance*	*1x PMS Framework/Policy*	*Not applicable*	*Draft Framework in place*	*Advertise the Draft Frame*	*PMS Framework/Policy*	*Council Approved PMS*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Participation	governance capacity			Systems (PMS) Framework/Policy Developed/ Reviewed and approved by Council by 30 June 2016			Management Systems (PMS) Framework/Policy	reviewed			work for Comments	reviewed and tabled to Council for Approval	Framework/ Policy with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management	Number of Performance Agreements signed by the Municipal Manager and Senior Managers by 3o July 2016	KPI 62	#	3	4	4	Not applicable	Not applicable	Not applicable	Copies of Signed Performance Agreements
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management	Number of individual performance reviews for Senior Managers conducted by 30 June 2016	KPI 63	#	2	4	1	1	1	1	Reports of the Performance Reviews and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	Number of Organizational Structure reviewed and approved by Council by 30 May 2016	KPI 64	#	2015/16 Approved Organizational Structure	1X 2016/17 Approved Organizational Structure	Not applicable	Not applicable	Not applicable	1X 2016/17 Approved Organizational Structure	1X 2016/17 Approved Organizational Structure with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	% implementation of Council Resolutions by 30 June	KPI 65	%	0	100%	100%	100%	100%	100%	Resolutions Register

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				2016									
Municipal Institutional Development and Transformation	*Improve, Attract, develop and retain human capital*	*Corporate Services*	*Human Resources*	*Number of Senior Management posts filled by 30 June 2016*	*KPI 66*	*#*	*4*	*2*	*Not applicable*	*Not applicable*	*Not applicable*	*2*	*Approved Organogram with Council Resolutions, Appointment Letters & Employment Contracts.*
Municipal Institutional Development and Transformation	*Improve, Attract, develop and retain human capital*	*Corporate Services*	*Human Resources*	*% reduction in vacancy rate by 30 June 2016*	*KPI 67*	*%*	*24%*	*18%*	*1%*	*2%*	*2%*	*1%*	*Report on the Vacancy Rate*
Municipal Institutional Development and Transformation	*Improve, Attract, develop and retain human capital*	*Corporate Services*	*Human Resources*	*Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 April 2016*	*KPI 68*	*#*	*28*	*5*	*Not applicable*	*Not applicable*	*Not applicable*	*5*	*4 X Quarterly Reports*
Municipal Institutional Development and Transformation	*Improve, Attract, develop and retain human capital*	*Corporate Services*	*Training and Development*	*Percentage of municipality's (operating) budget actually spent on*	*KPI 69*	*%*	*49.4% (Allocated Budget 1 476 852. 21*	*100%*	*100%*	*100%*	*100%*	*100%*	*Reports*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				implementing its workplace skills plan by 30 June 2016			Expenditure 730 453)						
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Training and Development	Number of reports on the Workplace Skills Plan submitted to LGSETA by 30 April 2016	KPI 70	#	1	1	Not applicable	Not applicable	Not applicable	1	Approved Workplace Skills Plan ; Proof of Submission to LGSETA
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Policies review and Development	Number of Human Resources (HR) policies reviewed/developed by 30 June 2016	KPI 71	#	8 x Human Resources (HR) policies reviewed/ developed	6 (Training ; Recruitment & Selection; Long service Award; Leave Management and Employment Equity Plan Policies)	3 (Training Policy; Employment Equity Plan and Long Service Award Policy)	1 (Recruitment & Selection Policy)	1 (Leave Management Policy)	(1) Retention and Attraction Strategy developed / reviewed	Council Approved Policies with Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Municipal Manager	By -Laws	Number of By-Laws reviewed /developed and gazetted by 30 June 2016	KPI 72	#	15	5 (Property Rates By Law, Credit Control and Indigent Support) reviewed and gazetted				5(Property Rates By Law, Credit Control and Indigent Support)	Approved by Laws with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Legal Services	Number of litigation Reports compiled and tabled to Council by 30 June 2016	KPI 73	#	1	4	1	1	1	1	Reports with Council Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	OHS Compliances	Percentage implementation of Occupational Health and Safety Policy by 30 June 2016	KPI 74	%	30%	100%	25%	50%	75%	100%	Quarterly Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	OHS Compliance	Development/ Review of Emergency Plan by 30 June 2016	KPI 75	#	0	1x Evacuation plan developed /reviewed	1x Evacuation plan developed/reviewed	Not applicable	Not applicable	Not applicable	Approved Evacuation Plan with Council Resolution
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Local Labour Forum	Number of LLF meetings held by 30 June 2016	KPI 76	#	4 LLF Meetings held	4 LLF Meetings	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	4 sets of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Plan for the future	Municipal Manager	Integrated Development Planning	Number of 2016/2017 IDP, Budget & PMS review Process Plan approved by 30 May 2016	KPI 77	#	Approved 2015/2016 IDP, Budget & PMS Process Plan	2016/2017 IDP, Budget & PMS review Process Plan approved	Not applicable	Not applicable	Not applicable	2016/2017 IDP, Budget & PMS review Process Plan approved	Copy of the Approved 2016/2017 IDP; Budget & PMS Process Plan
Good Governance and Public Participation	Plan for the future	Municipal Manager	Integrated Development Planning (IDP)	Number of 2016/2017 IDPs approved by	KPI 78	#	2015/2016 Council Approved IDP	1X 2016/2017 Council Approved	Not applicable	Not applicable	1x Draft 2016/2017 tabled to Council	1X 2016/2017 Council Approved	Copy of the Draft 2016/2017 with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				30 May 2016				*IDP*			*for adoption*	*IDP*	*Council Approved Final 2016/2017 IDP with Council Resolution*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Intergovernmental Relations*	*Percentage of District IGR Forums attended (as per invitation) by 30 June 2016*	*KPI 79*	*%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*Invitations and Attendance Registers*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Corporate Services*	*ICT*	*Number of ICT related policies, frameworks, standards and guidelines reviewed YTD*	*KPI 80*	*#*	*6*	*15*	*5*	*3*	*3*	*3*	*Approved ICT Policies with Council Resolutions*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Corporate Services*	*ICT*	*# of days taken to place a document in a municipal website in compliance with Section 75 (1)of MFMA and Section 21A (1) of the MSA*	*KPI 81*	*#*	*2 day*	*2 day*	*2 day*	*2 day*	*2 day*	*2 day*	*Proof of Submission*
Good Governance and Public Participation	*Improve administrative and governance capacity*	*Municipal Manager*	*Communications*	*Number of Communications Strategy developed/reviewed and*	*KPI 82*	*#*	*Approved Communication Strategy*	*1 X Communication Strategy Reviewed*	*Not applicable*	*1 X Communication Strategy Reviewed*	*Not applicable*	*Not applicable*	*Council Approved Communication Strategy*

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence Required
				approved by Council by 31 December 2015									*with Council Resolution*
Good Governance and Public Participation	*Improve, Attract, develop and retain human capital*	*Municipal Manager*	*Communications*	*Number of Public Participation Schedule developed and advertised by 30 September 2015*	*KPI 83*	*#*	*Approved 2014/15 Community Participation Schedule*	*2015/16 Community Participation Schedule*	*1 x 2015/16 Community Participation Schedule*	*Not applicable*	*Not applicable*	*Not applicable*	*Council Approved Public Participation Schedule with Council Resolution*

3. PROGRAMMES / PROJECTS 2015/2016 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
1.	Water & Sanitation	Bela Bela: Bulk Sewer Infrastructure X9	BBLM- TSS	MIG	4 145 545	Construction of the outfall sewer line and pump station at sewer purification plant	Appointment of the Contractor	10% construction (200m)	45% construction (1785m)	Completion of the pump station and the project will be 100% completion	Appointment letters,4x Quarterly Reports and completion certificates.
2.	Water & Sanitation	Water infrastructure (MWIG)	BBLM- TSS	MWIG	10 000 000	Installation of 3 boreholes (Tsakane, Vingerkraal and Masakhane)	Appointment of contractors	Commence with construction	100% completion of the project	Not applicable	Appointment letter, 4x Quarterly Reports and the Completion Certificates
3.	Water & Sanitation	Water Pumps	BBLM- TSS	BBLM	500 000	Procure 4 water pumps	Procurement of the 1x Water Pumps	Procurement of the 2x Water Pumps	Procurement of the 1x Water Pumps	Not applicable	Delivery Notes and Invoices
4.	Roads & Stormwater	CBD Roads tarring - Phase2	BBLM- TSS	BBLM	12 500 000	CBD Roads tarring - Phase2 completed	Appointment of the contractor	20% construction (rebuilding of Chris Hani Drive)	60% Construction (Continue with the rebuilding of the Chris Hani Drive)	100% Construction of the Chris Hani Drive	Appointment letters, 4x Quarterly Reports and the Completion Certificates
5.	Roads & Stormwater	Bela Bela: Upgrade Sport facilities stand 752 (Bela-Bela High)	BBLM- TSS	MIG	3 403 000	Upgrade the existing pitch from gravel to grass. Construct new dressing room, refurbish outer fence and gates, install new inner fence and upgrade	50% Construction	100% Construction	Not applicable	Not applicable	Completion Certificates and 2x Quarterly Reports

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
						the existing grand stand.					
6.	*Roadds & Stormwater*	*Bela Bela: Storm water – Limpopo road*	*BBLM- TSS*	*MIG*	*5 500 000*	*Upgrading of 1.4 KM open Strom Water Channel*	*80% construction (900 M of channel upgraded)*	*100% completion (1.4 KM open Strom Water Channel upgraded)*	*Not applicable*	*Not applicable*	*2x Quarterly Reports and Completion Certificates*
7.	*Roads & Stormwater*	*Bela Bela: Road Paving X's 2, 7 &8*	*BBLM- TSS*	*MIG*	*3 518 382*	*Pave 1.5 KM of Road at 2, 7 &8*	*Appointment of Consultants for designs*	*Appointment of the Contractor*	*50% (750m of road) construction of the roads*	*100% pave 1.5 KM of Road at Ext 2, 7 &8*	*Appointment letters, 4x Quarterly Reports and the completion Certificates*
8.	*Roads & Stormwater*	*Bela-Bela Landfill Road Paving*	*BBLM- TSS*	*BBLM*	*1 200 000*	*Pave the Landfill Road*	*Appointment of the contractor*	*Commence with construction*	*100% Completion of the Landfill Road Paving*	*Not applicable*	*Appointment letter, 3X Quarterly Reports and the Completion Certificates*
9.	*Electricity*	*Integration Electrification Programme(Build 10MVA sub-station)*	*BBLM- TSS*	*IEP -DoE*	*2 000 000*	*Designs and EIA*	*Appointment of Consultant*	*Designs completed*	*EIA Completed*	*Report to Council*	*Appointment letter, Approved Designs and EIA. Report with Council Resolutions*
10.	*Electricity*	*Electrical Asset*	*BBLM- TSS*	*BBLM*	*500 000*	*Procure 1 Mini Sub-station and 2 Electrical Transformers*	*Procure the Mini-Substation*	*Procure two transformers*	*Not applicable*	*Not applicable*	*Delivery Notes and invoices*
11.	*Waste Management and Cleansing*	*Grass cutting Machinery*	*BBLM-CSS*	*BBLM*	*300 000*	*Procure the Grass cutting machinery*	*Appointment of the Service Provider*	*Supply and Delivery*	*Not applicable*	*Not applicable*	*Appointment letter of the Service Provider ,*

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
											Delivery Note and the Invoice
12.	Waste Management and Cleansing	Refuse Removal Equipment	BBLM-CSS	BBLM	600 000	Procure 15 Mass Refuse Containers	Appointment of the Service Provider	Supply and Delivery	Not applicable	Not applicable	Appointment letter of the Service Provider , Delivery Note and the Invoice
13.	Community Facilities	Bela Bela: Multi-purpose Center	BBLM-CSS	MIG	5 246 223	Construction of the Administration block at the multi-purpose center	Appointment of Constructor	75% of Construction (building Constructed to the roof level)	100% Completion	Not applicable	Appointment letters, Reports and Completion Certificates
14.	Protection and Emergency Services	CCTV Cameras in CBD	BBLM-CSS	BBLM	200 000	Install the CCTV Cameras at the CDB	Not applicable	Not applicable	Installation of the CCTV Cameras	Not applicable	Appointment Letter and the Completion Certificate
15.	Tourism	Tourism Summit	BBLM-PED	BBLM	500 000	Convene Tourism Summit in September 2015	Convene Tourism Summit in September 2015	Not applicable	Not applicable	Not applicable	Attendance Registers and Report with Council Resolution
16.	LED	Review of LED Strategy Development of Bela-Bela Growth & Development Strategy	BBLM-PED	BBLM		Approved LED Strategy	Appointment of a Service Provider	Establishment of LED Forum and First Draft LED Strategy in place by 30 September 2015	Advertise the Draft Strategy for Public Comments	Table the Final Draft Strategy to Council for final approval	LED Forum adopted by Council,Services Provider Appointment letter, Approved LED Strategy with Council Resolutions
17.	SMMEs	Establishment of Bela-Bela Business Incubation Centre	BBLM-PED	BBLM		Conduct Feasibility Study	Appointment of a Service Provider	Not applicable	Not applicable	Feasibility Study Report	Feasibility Study Report

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
18.	Revenue Management	Revenue Enhancement Strategy	BBLM-BTO	BBLM	200 000	Development of the Revenue Enhancement Strategy	Advertise for the appointment of a Service Provider	Appointment of the Service Provider	Draft Revenue Enhancement Strategy in place	Table the Draft Revenue Enhancement Strategy to Council for final approval	Appointment Letter, the approved revenue Strategy and the
19.	By-laws	Promulgating of by-laws	BBLM-CS	BBLM	600 000	Promulgate the SPLUMA, Outdoor Advertising , Street Trading , House/Spaza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws	Reviewing of the By- laws, Public Participation and Consolidation of the Comments	Table to Council the draft by laws for final approval	Table to Council the draft by laws for final approval	Table to Council the draft by laws for final approval	Public Notice inviting comments, Council approved by-laws and the Council Resolutions
20.	ICT	Network Infrastructure Refresh project. (Repairs and maintenance)	BBLM-CS	BBLM	400 000	Improvement of network performance by 30 June 2016	Conduct an assessment to determine the current network performance and compile a report on the findings	Commence with network upgrading	Conduct an assessment to determine the performance improvement of the network infrastructure and report to Council	Not applicable	Assessment Reports, Council Resolution Appointment Letter and Completion Certificate.
21.	Spatial and Town Planning	Revision of the Spatial Development Framework	BBLM-PED	BBLM & Ext Funding	1 500 000	Approved Comprehensive Spatial Development Framework (SDF)	Advertise for the Appointment of a Service Provider	Draft Comprehensive Spatial Development Framework inclusive of	Advertise the Draft Framework for Public Comments	Table the Final Draft Framework to Council for final approval	Appointment letter of the Service Provider , Approved Comprehensive SDF with Council

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
								CB,Bela-Bela Township, Rapotokwane, Masakhane and Piernarsrevier Pricinct Plan and implementation Plan implemented by 31 December 2015			Resolutions
22.		Revision of the Land Use Scheme				Revise the Land Use Management Scheme	Appointment of a Service Provider	Draft revised Land Use Management Scheme in place by 30 September 2015	Advertise the Land Use Management Scheme for Public Comments	Table to Council the Land Use Management Scheme for final approval	Appointment letter of the Service Provider, Approved Land Use Management Scheme with a Council Resolutions.
23.		Development of the GIS for BBLM				GIS for BBLM Developed	Advertise for the appointment of the Service Provider, Project Initiation, and Supply and installation of Software	Compile a Cadastral Land Map using SG Data and linking it to Municipal Valuation Roll	On sight Training	Close up report	Appointment Letter of a Service Provider, 4x quarterly reports on the implementation of BBLM implementation of GIS
24.	Human Resources	Access Control System	BBLM-CS	BBLM	921 600	Install the access control systems by 30 July 2015	Install the access control systems	Training and maintenance	Training and maintenance	Training and maintenance	Certificate on the installation of the Access Control System. Monthly

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Annual Targets	1st Quarter Milestones	2nd Quarter Milestones	3rd Quarter Milestones	4th Quarter Milestones	Evidence Required
											Reports
25.	*Human Resources*	*Furnisher & Other Office Equipment*	*BBLM-CS*	*BBLM*	*500 000*	*Procurement of Office Furnishers*	*Advertise and Procurement of Office Furnishers*	*Not applicable*	*Not applicable*	*Not applicable*	*Copy of an Advert, the delivery note and invoices*
26.	*Customer Care (Unified Communications Systems)*	*Customer care system*	*BBLM-BTO*	*BBLM*	*648 000*	*Installation of new telephone systems*	*Appointment of Service Provider*	*Assessment by the service provider and recommend on the requirements for the new system*	*Commence with deployment of new telephone system*	*Conduct an assessment on the effectiveness of the system and report to Council*	*Appointment letter, Assessment reports with Council Resolution and Completion Certificates*

4. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation 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 top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to be a smart and a benchmark municipality which is high performing and delivery oriented. Furthermore this Organisational Score Card will be further broken down into Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.