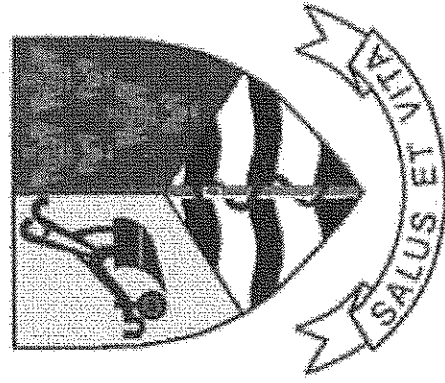


BELA-BELA LOCAL MUNICIPALITY



2015/2016 REVISED 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.

Section 72 of the Local Government Municipal Finance Management Act, No 56 of 2003 requires the Accounting Officer to assess performance of the municipality during the first half of the year taking into account the monthly statements of the first half of the financial year, the service delivery performance, and the service delivery targets and performance indicators as set out in the SDBIP as well as the past year annual report and progress on resolving problems identified in the annual report. After conducting such an assessment a report must be tabled to Council and a recommendation must be made indicating if it is necessary to make budget adjustment as well as the revising of projections for revenue as deemed necessary. Once Council approves the adjustment budget, the Municipality is also expected to review the SDBIP and the Performance Agreements for the Municipal Manager and the Senior Managers to align with the adjustments made in the Budget.

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 as depicted in tables A and B below:

1.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the adjusted SDBIP will continuously be monitored and reported on a quarterly, 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) Annual Report (Section 121& 127 - MM to Mayor and Council)
- d) Oversight Report (129 – Council)

Table A: Monthly Revenue and Expenditure Projections

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		2 248	4 235	4 619	4 624	4 577	4 715	2 745	3 257	6 013	6 111	6 222	6 843	59 151	63 557	60 735
Property rates - penalties & collection charges																
Service charges - electricity revenue		6 911	8 533	6 445	7 659	6 088	3 783	6 334	9 019	9 248	9 762	9 942	10 931	106 004	111 269	116 832
Service charges - water revenue		2 392	1 803	1 919	2 030	2 203	2 239	2 251	2 641	2 884	2 894	2 874	2 649	28 479	28 906	28 251
Service charges - sanitation revenue		1 000	847	921	667	898	812	837	649	652	631	657	632	9 210	10 283	10 797
Service charges - refuse		527	595	602	478	556	577	561	1 036	1 033	1 037	1 001	1 071	8 975	7 385	7 734
Service charges - other		111	45	12	16	70	32	37	49	42	43	44	60	546	4 273	4 465
Rental of facilities and equipment		94	127	101	99	100	77	79	286	277	273	289	296	2 104	2 268	2 317
Interest earned - external investments		4	3	175	2	2	2	2	4	101	99	55	52	500	4 224	4 435
Interest earned - outstanding debtors		433	447	386	433	521	537	274	849	655	957	845	639	6 279	10 912	11 457
Dividends received																
Fines				1 009			629		2 009	2 112	1 399	1 067	1 901	11 639	12 291	12 905
Licences and permits		1 248	878	1 070	1 147	855	674	665	1 652	1 605	1 044	1 856	1 183	12 600	10 599	11 058
Agency services																
Transfers recognised - operational		26 534	433	38		21 185	32	43	433	19 189				67 877	70 670	75 703
Other revenue		181	66	262	252	51	255	102	5 405	5 341	6 444	5 472	(4 638)	18 285	37 843	42 135
Gain on disposal of PPE																
Total Revenue		43 684	19 364	19 458	17 314	37 115	19 314	16 180	29 511	48 545	29 891	30 064	21 431	230 970	272 559	294 876
Expenditure By Type																
Employee related costs		8 178	7 784	9 185	8 619	8 574	9 433	9 856	9 079	8 590	9 018	9 018	9 287	105 962	117 392	125 276
Remuneration of councillors		344	340	340	504	377	377	360	392	391	397	402	2 026	6 269	6 645	7 044
Debt impairment				5 513									22 189	27 712	3 698	3 691
Depreciation & asset impairment				5 926			2 328						21 633	29 885	30 900	35 060
Finance charges							43	472	471	467	463	214	272	2 405	2 215	2 325
Bulk purchases		8 334	1 383	7 036	4 770	17 913	2 694	3 707	8 305	3 602	9 018	8 900	9 000	95 389	88 882	91 331
Other materials		25	797	1 272	1 321	348	1 449	821	2 843	2 741	2 777	2 874	2 880	29 047	23 352	24 519
Contracted services		2 104	2 885	4 343	2 443	7 278	4 992	1 822	1 126	1 111	1 236	1 236	1 754	31 529	40 858	43 006
Grants and subsidies																
Other expenditure		1 938	2 122	1 064	7 359	2 301	2 500	14 098	7 310	7 214	7 300	7 421	7 394	67 968	66 784	58 251
Loss on disposal of PPE																
Total Expenditure		20 924	15 230	34 735	24 952	36 790	23 783	34 197	38 124	29 517	30 215	30 163	76 465	387 148	377 653	380 635
Surplus/(Deficit)		22 760	3 674	(15 277)	(7 639)	324	(4 469)	(18 007)	(819)	19 028	(226)	(109)	(56 035)	(56 178)	(5 075)	4 241
Transfers recognised - capital		12 570			9 957	6 000		2 560		5 134				34 971	53 746	64 909
Contributions																
Contributed assets																
Surplus/(Deficit) after capital transfers & contributions		35 430	3 674	(15 277)	2 029	5 324	(4 469)	(15 687)	(613)	24 162	(226)	(108)	(55 025)	(21 205)	48 371	69 150

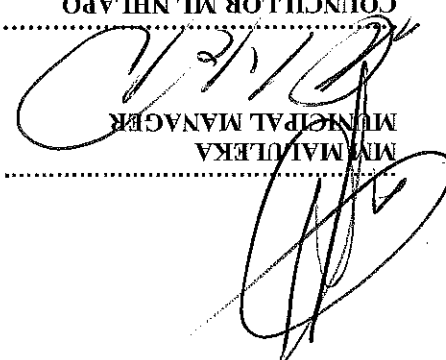
Table B: Capital Expenditure by Vote

Description	Ref	Budget Year 2015/16									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	NaL. or	Other	Total	Adjusted	Adjusted	Adjusted
		A	5	6	7	8	9	10	11	12	Budget	Budget
R thousands												
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Mayor		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Social and Community Services		8 849	-	-	-	-	-	3 015	3 015	11 864	6 454	5 200
Vote 7 - Speaker		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical Services		37 664	-	-	-	-	-	(2 992)	(2 992)	34 672	79 500	80 000
Vote 9 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	46 513	-	-	-	-	-	23	23	46 536	85 954	85 200
Single-year expenditure to be adjusted	2											
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		2 070	-	-	-	-	-	(1 137)	(1 137)	933	-	-
Vote 3 - Mayor		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Economic Development		1 500	-	-	-	-	-	-	-	1 500	-	-
Vote 6 - Social and Community Services		900	-	-	-	-	-	(600)	(600)	300	-	-
Vote 7 - Speaker		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical Services		2 200	-	-	-	-	-	(1 174)	(1 174)	1 026	-	-
Vote 9 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Balance Sheet		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		6 570	-	-	-	-	-	(2 911)	(2 911)	3 759	-	-
Total Capital Expenditure - Vote		53 183	-	-	-	-	-	(2 888)	(2 888)	50 295	85 954	85 200
Capital Expenditure - Standard												
Governance and administration		2 070	-	-	-	-	-	(1 137)	(1 137)	933	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Budget and treasury office		648	-	-	-	-	-	-	-	648	-	-
Corporate services		1 422	-	-	-	-	-	(1 137)	(1 137)	285	-	-
Community and public safety		8 849	-	-	-	-	-	3 015	3 015	11 864	7 954	5 200
Community and social services		5 246	-	-	-	-	-	3 193	3 193	8 439	-	-
Sport and recreation		3 403	-	-	-	-	-	22	22	3 425	7 754	5 000
Public safety		200	-	-	-	-	-	(200)	(200)	-	200	200
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		19 018	-	-	-	-	-	(3 477)	(3 477)	15 541	28 000	35 600
Planning and development		1 500	-	-	-	-	-	-	-	1 500	-	-
Road transport		17 218	-	-	-	-	-	(3 477)	(3 477)	13 741	28 000	35 000
Environmental protection		300	-	-	-	-	-	-	-	300	-	-
Trading services		23 246	-	-	-	-	-	(1 289)	(1 289)	21 957	51 500	45 000
Electricity		2 500	-	-	-	-	-	-	-	2 500	30 000	30 000
Water		10 500	-	-	-	-	-	-	-	10 500	18 000	15 000
Waste water management		9 646	-	-	-	-	-	(689)	(689)	8 957	3 500	-
Waste management		600	-	-	-	-	-	(600)	(600)	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	53 183	-	-	-	-	-	(2 888)	(2 888)	50 295	87 454	85 200
Funded by:												
National Government		33 822	-	-	-	-	-	-	-	33 822	67 254	55 000
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-
Total Capital transfers recognised	4	33 822	-	-	-	-	-	-	-	33 822	67 254	55 000
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		19 361	-	-	-	-	-	(2 888)	(2 888)	16 473	20 200	30 200
Total Capital Funding		53 183	-	-	-	-	-	(2 888)	(2 888)	50 295	87 454	85 200

DATE
25/05/2016

DATE
25/05/2016

MAYOR
COUNCILLOR ML NHLAPO
MUNICIPAL MANAGER
MIM MAJULEKA



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

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th 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	IX project initiative	Not applicable	IX project initiative	Attendance Registers and Reports
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)	Percentage of households with access to basic level of solid waste removal (kerbside collection once a week)	KPI 2	%	16 000 (100%)	16 000 (100%)		16 000 (100%)	16 000 (100%)	16 000 (100%)	16 000 (100%)	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		KPI 3	#	0	2		1	Not applicable	Not applicable	1	Attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
				campaigns held by 30 June 2016											and Reports
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%	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		KPI 5	#	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 & Recreation 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

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 the community	Municipal Manager	Special Programmes	Number of Special Programmes to be held by 30 June 2016 (2x HIV/Aids and TB, 1x Youth Programme)		KPI 9	#	1 HIV/AIDS Awareness Campaign held	2 X HIV/AIDS and TB Awareness Campaign held	2 X HIV/AI DS and TB and 1x Youth Programme Awareness Campaigns held	Not applicable	1 X HIV/AI DS and TB Awareness Campaigns held	Not applicable	1 X HIV/AI DS and TB Awareness Campaigns held and 1x Youth Programme	Attendance Registers and Invitations
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Development	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 Development	Local Economic Development	Number of Awareness and Compliance Campaigns conducted by 30 June 2016		KPI 11	#	1 Awareness and Compliance Campaign held	4 Set of Awareness & Compliance Campaigns conducted		Street Traders	Tourism Establishments	House Shops & Taverns	Big Business	A Set of 4 Quarterly Reports on Awareness & Compliance

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Development	Local Economic Development	Number of LED Strategies developed/reviewed by 30 June 2016		KPI 12	#	Current LED Strategy approved in 2012	IX LED Comprehensive Strategy reviewed and Approved		Not applicable	Not applicable	Not applicable	IX LED Comprehensive Strategy reviewed and Approved	Approved LED Strategy accompanied by Council Resolution
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Development	Local Economic Development	Number of LED Stakeholder Forum launched and held by 30 June 2016		KPI 13	#	0	IX LED Forum established & Quarterly Meetings held		IX LED Forum Meeting Held	IX LED Forum Meeting Held	IX LED Forum Meeting Held	IX LED Forum Meeting Held	A Set of 4 LED Forum Minutes
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of Budget approved by 30 May 2016		KPI 14	#	2015/16 Approved Budget	2016/17 approved Budget		Not applicable	Not applicable	2016/17 Draft Budget adopted by Council by 30 March 2016	2016/17 Final Budget approved by Council	Copy of the 2016/2017 Draft Adopted Budget and the 2016/2017 Final Approved Budget with Council Resolutions
Municipal Financial Viability	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of Budget related		KPI 15	#	16 Policies and 4 By-	16 Policies	15 Budget related	Not applicable	Not applicable	15 draft Policies and 4	15 Policies and 4	Approved Policies and By-

Key Performance Area	Strategic Goal	Responsible Department	Program Name	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Viability and Management				policies reviewed/developed by 30 June 2016				Laws reviewed and approved	and 4 By-Laws	Policies and 4 By-Laws reviewed and approved by Council by June (Credit Control & Debt Collection, Indigent Support, Tariff By-laws and Property Rates By-Laws)			draft By-Laws tabled	By-Laws approved	Laws 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, Provincial and National Treasury by no later than 10 days after the end of each month		KPI 16	#	12 Monthly Section 71 Reports for 2014/15 FY	12 Monthly Financial Reports	12 Section 71 Monthly Financial Reports with proof of Submission to Council, Provincial and National Treasury	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	3 Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury

Key Performance Area	Strategic Goal	Responsible Department	Program Name	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 to Council, National & Provincial Treasury by 25 January 2016		KPI 17	#	Approved 2014/2015 Section MFMA 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	1 MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report		Not applicable	Not applicable	1 MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	Not applicable	Council Approved Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report with Council Resolution and Submission to National and Provincial Treasury
				Percentage of monthly maintenance cost coverage above 100% (R-value all cash at a particular time plus R-value investments, divided by R-value monthly operating	Percentage of Consumer Debtors Collection Rate (R-Value of Consumer Payments/R-Value of Billing	KPI 18	%	95%	135%	85%	131%	132%	85%	85%	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Percentage of monthly maintenance cost coverage above 100% (R-value all cash at a particular time plus R-value investments, divided by R-value monthly operating	Percentage of Consumer Debtors Collection Rate (R-Value of Consumer Payments/R-Value of Billing	KPI 18	%	95%	135%	85%	131%	132%	85%	85%	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 service payments (i.e. interest + redemption) due within financial year)		KPI 19	% Ratio	20:1	24:1		21:1	22:1	23:1	24:1	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	Percentage Reduction of Service debtors revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually)		KPI 20	%	48%	45%		48%	47%	46%	45%	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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	Reduce of Total R-value debt owed to the municipality to R105 million	KPI 21	R-value	R105 Million	R100 Million	R105 Million	R104 Million	R103 Million	R107 Million	R105 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	% of Registered Households earning less than 2860 with access to Free Basic Services	KPI 22	%	100%	100%	100%	100%	100%	100%	100%	Indigent Register and the Billing Report
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Expenditure Management	Percentage capital budget actually spent on capital projects identified for 2015/2016 financial year i.t.o. IDP		KPI 23	%	52%	100%		25%	50%	75%	100%	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Municipal Financial Viability and Management	Improve Financial Viability	Technical Services	Expenditure Management	Percentage of MIG spent on MIG grants approved projects by 30 June 2016		KPI 24	%	87%	100%		23%	50%	75%	100%	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Asset Management	Percentage of Maintenance of Liquidity ratio of above 150% (R-value assets / R-value liabilities)	Maintenance of Liquidity ratio of above 1.5:1 (R-value assets / R-value liabilities as %)	KPI 25	Ratio	1.89:1	1.60:1		1.50:1	1.54:1	1.56:1	1.60:1	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Asset Management	New	Conduct 12 Movable Asset Verifications and reconciliation by 30 June 2016	KPI 26	#	2 x Movable Assets Verification conducted and reconciliation	Conduct 12 Movable Asset Verifications and reconciliation	Conduct 12 Movable Asset Verifications and reconciliation	3x Movable Asset Verification and reconciliation	3x Movable Asset Verification and reconciliation	3x Movable Asset Verification and reconciliation	3x Movable Asset Verification and reconciliation	Report and the Updated Movable Asset Register
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	Discontinued due to financial constraints	KPI 27	#	2011 Water Master Plan	1x Water Master Plan reviewed		Not applicable	Not applicable	Not applicable	IX Water Master Plan reviewed	Copy of the Master Plan

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 28	#	2008 Water Services Development Plan	1x Water Services Development Plan reviewed		Not applicable	Not applicable	Not applicable	100% for Services Development Plan reviewed	Approved Water Service Development Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage households with access to basic level of water (communal taps within 200m from households)	Percentage households with access to basic level of water (8,073 HH)	KPI 29	%	100% (8,073 HH)	100% (8,073 HH)		100% (8,073 HH)	100% (8,073 HH)	100% (8,073 HH)	100% (8,073 HH)	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage households with access to yard connections by 30 June 2016	Maintain Percentage households with access to yard connections by 30 June 2016	KPI 30	%	100% (9,995 HH)	100% (9,995 HH)		100% (9,995 HH)	100% (9,995 HH)	100% (9,995 HH)	100% (9,995 HH)	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Municipal Blue Drop quality rating by 30 June 2016	Implement recommendations of the 2011 Blue Drop assessments	KPI 31		71-20%	75%	Compile water safety report. Water and waste	Monitor water quality and submit 3 analysis report by a	Monitor water quality and submit analysis report by a	Monitor water quality and submit analysis report by a	Monitor water quality and submit analysis report by a	Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
										water quality sampling and analysis Compile water demand management strategy.	SANAS accredited service provider (General Sampling Report)	SANAS accredited service provider	SANAS accredited service provider	SANAS accredited service provider	
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Number of Sanitation Master Plan developed/reviewed by 30 June 2016	Number of Water Safety Plan developed by 30 June 2016	KPI 32	#	Approved Sanitation Master Plan	Revised Sanitation Master Plan Approved		Not applicable	Not applicable	Not applicable	Water Safety Plan developed and approved	Copy of Water Safety 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 33	%	40% 6 767(HH)	0.7% 50 HH/H	0.7%	Not applicable	Not applicable	Not applicable	0.7% 50 HH/H	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage of households having water borne sewer services	Sustainable Percentage of households having water borne sewer services	KPI 34	%	100% (9 995 HH)	100%		100% (9 995 HH)	100% (9 995 HH)	100% (9 995 HH)	100% (9 995 HH)	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Municipal green drop quality	Implement recommendations of the	KPI 35	%	17.2%	50%	Appoint service provider to	Appoint service provider and	Refurbish the Humus pump	Unblock the	Develop an operation and	Appoint technical assessment

Key Performance Area	Strategic Goal	Responsible Department	Program	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
	re and services			rating by 30 June 2016	Municipal green drop quality.					rehab parts of the Bela Bela WWTW	develop a technical assessment report	station and clear the evaporation ponds	sludge pipe	maintenance manual	Project close out report
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	Number of Electrification Plan reviewed and approved by Council by 30 June 2016		KPI 36	#	1	IX Electrification Master Plan		Not applicable	Not applicable	Not applicable	IX Electrification Master Plan reviewed	Council Approved Electrical Master Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	New	Percentage households with access to basic level of electricity	KPI 37	%		85.3%	Percentage households with access to basic level of electricity 85.3%	100% (15 415 HH)	100% (15 415 HH)	100% (15 415 HH)	100% (15 415 HH)	Billing Report
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	Number of Electrification Plan reviewed and approved by Council by 30 June 2016		KPI 38	#	1	IX Electrification Master Plan		Not applicable	Not applicable	Not applicable	IX Electrification Master Plan reviewed	Council Approved Electrical Master Plan with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Program	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 39	%	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 40	%	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 41	%	75%	100%		Not applicable	Not applicable	Not applicable	100%	Quarterly Progress Reports and Completion Certificates where Applicable
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Project Management	New	Develop Project management policy by June 2016	KPI 42	#	0	New	Project management policy approved by June 2016	Not applicable	Not applicable	Not applicable	Approved Project management policy with Council resolution	

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Roads & Stormwater	Number of Municipal Roads assets Master Plan developed/reviewed and approved by Council by 30 June 2016	Develop Municipal Roads Infrastructure Assessment Report approved by Council by 30 June 2016	KPI 43	#	Approved Municipal Roads & Stormwater Master Plan	Revised Municipal Roads assets Master Plan approved	Municipal Roads Infrastructure Assessment Report approved	Not applicable	Not applicable	Not applicable	Approved Municipal Roads Infrastructure Assessment Report	A copy of the Approved Municipal Roads assessment Report 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 44	#	Spatial Development Framework approved in 2011	Revised Spatial Development Framework Draft Approved		Not applicable	Not applicable	Revised Draft Spatial Development Frameworks APPROVED	Not applicable	Copy of Revised Draft 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 within legislative timeframes by 30 June 2016		KPI 45	#	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 approved by Council by 30 June 2016		KPI 46	#	2008 LUMS & 2011 SDF	1x SDF & 1x LUMS revised and approved		Not applicable	1x Draft SDF revised and approved	1x Draft LUMS revised	Not applicable	Revised Draft SDF & LUMS

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
				Frameworks (SDF) and Land Use Management Skills (LUMS) revised and approved by 30 June 2016					approved as drafts			approved	and approved		with Council Resolutions
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 47	%	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 48	#	7			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 49	#	1 at Ext 25 purchased by HDA	1 (Rodekai Farm) purchased by COGSH A for BBLM		Not applicable	Not applicable	Not applicable	1 (Rodekai Farm) purchased by COGSH TA for BBLM	Copy of the Purchase Agreement
Good Governance and Public Participation	Improve administrative and	Municipal Manager	Audit	Number of Unqualified Audit Outcome		KPI 50	#	2013/2014 Unqualified Audit Outcome	IX Unqualified Audit Opinion		Not applicable	IX Unqualified	Not applicable	Not applicable	2013/2014 Auditor General Report

Key Performance Area	Strategic Goal	Responsible Department	Program Name	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
	governance capacity			received from AG for the 2014/2015 FY											
Good Governance and Public Participation	Improve administrative and governance capacity	Budget & Treasury	Accounting Services	New	Develop Action Plan for 2014/2015 AG Audit Queries by 30 January 2016	KPI 51	#	1x 2013/2014 Action Plan	Develop Action Plan for 2014/2015 AG Audit Queries by 30 January 2016	1x Action Plan for 2014/2015 AG Audit Queries	Not applicable	Not applicable	1x Action Plan for 2014/2015 AG Audit Queries	Not applicable	2014/2015 Action Plan with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	% of Audit Queries satisfactorily addressed by 30 June 2016		KPI 52	%	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
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 53	#	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

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Risk Management	Number of Risk Management Committee meetings held by 30 June 2016		KPI 54	#	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 Fraud and Anti-Corruption Strategy developed and approved by Council by 30 June 2016		KPI 55	#	Approved Fraud and Anti-Corruption Strategy	1 X Fraud and Anti-Corruption Strategy reviewed		Not applicable	Not applicable	Not applicable	IX 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 56	#	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 capacity	Municipal Manager	Performance Audit Committee	Number of Performance Audit (PAC) Committee meetings held by 30 June 2016		KPI 57	#	2 PAC meetings	2 PAC meetings		1 PAC Meeting	Not applicable	1 PAC Meeting	Not applicable	2 Set of Minutes and Signed Attendance 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 58	#	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

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager		Number of AFS compiled submitted to AG by 30 August 2016		KPI 59	#	1x AFS (2013/2014)	1x AFS (2014/15)		1x AFS (2014/15)	Not applicable	Not applicable	Not applicable	Registers e 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 60	#	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 61	#	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 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 Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management & Reporting	Number of Oversight Report compiled in terms of Section 129		KPI 62	#	1 (2013-2014) Oversight Report	1x (2014-2015) Oversight Report		Not applicable	Not applicable	1 (2014-2015) Oversight Report tabled	Not applicable	2014/2015 Oversight Report with Council

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
				of the MFMA and tabled to Council by 30 March 2016									to 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 63	#	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 64	#	4 Quarterly SDBIP Reports	4 Quarterly SDBIP Reports		4 th Quarterly SDBIP Report	1 st Quarterly SDBIP Report	2 nd Quarterly SDBIP Report	3 rd 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		KPI 65	#	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	3 Back to Basics Reports and the Action Plan submitted	3 Back to Basics Reports and the Action Plan submitted	Reports and the Proof of Submission

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management (PM)	Number of Performance Management Systems (PMS) Framework/Policy Developed/Reviewed and approved by Council by 30 June 2016		KPI 66	#	Current Performance Management Systems (PMS) Framework/Policy	1x PMS Framework/Policy reviewed		Not applicable	Draft Framework in place	Advertise the Draft Framework for Comments	PMS Framework/Policy reviewed and tabled to Council for Approval	Council Approved PMS 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 30 July 2016		KPI 67	#		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 68	#		4		1	1	1	1	Reports of the Performance Reviews and Signed Attendance

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 69	#	2015/16 Approved Organizational Structure	IX 2016/17 Approved Organizational Structure		Not applicable	Not applicable	Not applicable	IX 2016/17 Approved Organizational Structure	2016/17 Approved Organizational Structure with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	Percentage implementation of Council Resolutions by 30 June 2016		KPI 70	%	0	100%		100%	100%	100%	100%	Resolutions Register
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 71	#	4 positions of Senior Managers filled, Municipal Manager, Chief Financial Officer, Manager Technical Services and Manager for Planning & Economic	2x positions of Manager Corporate Services and Manager Social Services		Not applicable	Not applicable	Not applicable	2x positions of Manager Corporate Services and Manager Social Services	Approved Organogram with Council Resolutions, Appointment Letters & Employment Contracts.

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources	Percentage reduction in vacancy rate by 30 June 2016		KPI 72	%	Development. 24%	18%		13%	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 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 73	#	28	5		Not applicable	Not applicable	Not applicable	5	4 X Quarterly Reports Appointment letters
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources	Number of New	Number of Employment Equity Report compiled and submitted to Dept. of Labour by October 2015	KPI 74	#	1	New	1x Employment Equity Report	Not applicable	1x Employment Equity Report	Not applicable	Not applicable	Copy of the Report and the Proof of Submission

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 implementing its Workplace Skills Plan by 30 June 2016		KPI 75	%	100%	100%		25%	50%	75%	100%	Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Training and Development	Number of Workplace Skills Plan submitted to LGSETA by 30 April 2016		KPI 76	#	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	New	Number of HRM & HRD Strategy reviewed and approved by Council by 30 June 2016	KPI 77	#	0	1x Revised	1 HRM & HRD Strategy reviewed and approved by Council by 30 June 2016	Not applicable	1	Not applicable	Not applicable	Approved HRD Strategy with Council Resolution
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Policies Review and Development	Number of Human Resources (HR) policies		KPI 78	#	8 x Human Resources (HR) policies	6 (Training Recruitment &		3 (Training Policy; Employment	1 (Recruitment & Selection	1 (Leave Management Policy	1 (Retention and Attraction	Council Approved Policies with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
	human capital			reviewed/developed by 30 June 2016				reviewed/developed	Selection; Long service Award; Leave Management and Employment Equity Plan Policies)		ment Equity Plan and Long Service Award Policy reviewed)	in Policy reviewed)	reviewed)	Strategy developed	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 79	#	15	6 SPLUMA, Outdoor Advertising, Street Trading, House/Spaza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws		Not applicable	Not applicable	Not applicable	6 SPLUMA, Outdoor Advertising, Street Trading, House/Spaza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws	Approved by Laws with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th 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 80	#	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 Compliance	Percentage implementation of Occupational Health and Safety Policy by 30 June 2016		KPI 81	%	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 Evacuation Plan by 30 June 2016		KPI 82	#	0	1x Emergency 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 83	#	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
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Council Administration and Support	Number of Scheduled Council meetings convened by 30 June 2016		KPI 84	#	13 (4 Ordinary and 9 Special Council meetings convened)	4 Council meetings convened		1xCouncil meeting convened	1xCouncil meeting convened	1xCouncil meeting convened	1xCouncil meeting convened	Signed attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
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 th May 2016		KPI 85	#	Approved 2015/2016 IDP, Budget & PMS Review 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 30 th May 2016		KPI 86	#	2015/2016 Council Approved IDP	IX 2016/2017 Council Approved IDP		Not applicable	Not applicable	IX Draft 2016/2017 tabled to Council for adoption	IX 2016/2017 Council Approved IDP	Copy of the Draft 2016/2017 with Council Approved Final 2016/2017 IDP with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Inter-governmental Relations	Percentage of District IGR Forums attended (as per invitation) by 30 June 2016		KPI 87	%	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		KPI 88	#	6	15		5	3	3	3	Approved ICT Policies with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	reviewed YTD New	Number of ICT Steering Committee meetings convened by 30 June 2016	KPI 89	#	4x ICT Steering Committee meetings held	4x ICT Steering Committee meetings		1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	Number of days taken to place a document in compliance with Section 75 (1) of MFMA and Section 21A (1) of the MS4		KPI 90	#	2 days	2 days		2 days	2 days	2 days	2 days	Proof of Submission
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Communications	Number of Communications Strategy reviewed and approved by Council by 31 December 2015		KPI 91	#	Approved Communication Strategy	1x Communication Strategy Reviewed		Not applicable	Not applicable	Not applicable	1x Communication Strategy Reviewed	Council Approved Communication Strategy with Council Resolution
Good Governance and Public Participation	Improve, Attract, develop and retain	Municipal Manager	Communications	Number of IDP Public Participation Schedule developed		KPI 92	#	Approved 2014/15 Community Participation	2015/16 Community Participation		1x 2015/16 Community Participation	Not applicable	Not applicable	Not applicable	Council Approved Public Participation

Key Performance Area	Strategic Goal	Responsible Department	Program Name	Key Performance Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Evidence Required
	human capital			and advertised by 30 September 2015				ion Schedule	on Schedule		ation Schedule				Schedule with Council Resolution. Advertisement
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Integrated Development Planning (IDP)	Number of Community Satisfaction and Good Governance Survey Conducted by 30 June 2016	Removed due to financial constraints	KPI 93	#	0	1x Customer Satisfaction Survey and 1x Good Governance Survey		Not applicable	Not applicable	Not applicable	1x Customer Satisfaction Survey and 1x Good Governance Survey conducted and adopted by Council	Copies of customer satisfaction and Good Governance Survey reports 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 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th 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	Continue with construction and equipping of boreholes	100% completion of the project	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	3 424 843	Upgrade the existing pitch from gravel to grass. Construct new dressing room, refurbish outer fence and gates, install new inner fence and upgrade the existing grand stand.	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 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
6.	Roads & Stormwater	Bela Bela: Storm water – Limpopo Road	BBLM- TSS	MIG	5 500 000	4 811 078	Upgrading of 1.4 KM open Storm Water Channel	80% construction (900 M of channel upgraded)	100% completion (1.4 KM open Storm 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	1 215 180	Pave 1.5 KM of Road at 2, 7 & 8	Appointment of Consultants for designs	Development of design.	Documentation and tender	Appointment of Contractor	Appointment letters, 4x Quarterly Reports and the completion Certificates
8.	Roads & Stormwater	Bela-Bela Landfill Road Paving	BBLM- TSS	BBLM	1 200 000	25 800	Pave the Landfill Road	Appointment of the contractor	Commence with construction	The project has been withdrawn due to financial constraints	The project has been withdrawn due to financial constraints	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 Applications submitted	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.	Community Facilities	Upgrade Sinifa Stadium	BBLM- TSS	MIG		6 728 750 (New Allocation)	Procurement of Consultants and	Not applicable	Not applicable	Not applicable	Appointment of consultant, Approved	Appointment letter and tender advert.

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
							Designs documentations				designs and tender specification documents	
12.	Roads & Stormwater	Upgrade Street: Spa Park	BBLM- TSS	MIG		1 673 737 (New Allocation)	Appointment of Consultants. Designs documentations and procurement of Contractor	Not applicable	Not applicable	Not applicable	Appointment of consultant Approved designs and tender specification documents	Appointment letter and tender advert.
13.	Roads & Stormwater	Road Paving Phase 5 (Ext. 4)	BBLM- TSS	MIG		9 373 470 (New Allocation)	MIG Registration	Not applicable	Not applicable	Not applicable	Technical report and MIG registration	MIG approval
14.	Roads & Stormwater	Paving of Bus Route: Rapotokwane	BBLM- TSS	MIG		5 500 000 (New Allocation)	MIG Registration	Not applicable	Not applicable	Not applicable	Technical report and MIG registration	MIG approval
15.	Water	New 5ml Reservoir	BBLM- TSS	MIG		7 500 000 (New Allocation)	MIG Registration	Not applicable	Not applicable	Not applicable	Technical report and MIG registration	MIG approval
16.	Community Facilities	Upgrade Sport Facilities Stand 274	BBLM- TSS	MIG		4 887 623 (New Allocation)	Appointment of Consultants. Designs documentations and procurement of Contractor	Not applicable	Not applicable	Not applicable	Appointment of consultant Approved designs and tender specification documents	Appointment letter and tender advert.
17.	Roads & Stormwater	Stormwater Marikana Street (x6)	BBLM- TSS	MIG		3 354 420 (New Allocation)	MIG Registration	Not applicable	Not applicable	Not applicable	Technical report and MIG registration	MIG approval
18.	Project Management	PMU Costs	BBLM- TSS	MIG		935 224 (New Allocation)	Develop PMU Business Plan for 2016/2017 and submit to MIG for approval	Not applicable	Not applicable	Not applicable	Develop 2016/2017 PMU Business Plan	Approved PMU Business plan
19.	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

No	Programme	Project Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
20.	Waste Management and Cleansing	Refuse Removal Equipment	BBLM-CSS	BBLM	600 000	0.00	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
21.	Community Facilities	Bela Bela: Multi-Purpose Center	BBLM-CSS	MIG	5 246 223	8 439 130	Construction of the Administration block at the multi-purpose center.	Appointment of Constructor	75% of building Constructed to the roof level)	100% Completion	Not applicable	Appointment letters, Reports and Completion Certificates
22.	Protection and Emergency Services	CCTV Cameras in CBD	BBLM-CSS	BBLM	200 000	0.00	Install the CCTV Cameras at the CDB	Not applicable	Not applicable	Installation of the CCTV Cameras	Not applicable	Appointment Letter and the Completion Certificate
23.	Tourism	Tourism Summit	BBLM-PED	BBLM	500 000	720 000	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
24.	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

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
25.	SMMEs	Establishment of Bela-Beta Business Incubation Centre	BBLM-PED	BBLM			Conduct Feasibility Study	Appointment of a Service Provider	Not applicable	Not applicable	Feasibility Study Report	Feasibility Study Report
26.	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
27.	By-laws	Promulgating of by-laws	BBLM-CS	BBLM	600 000	300 000	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
28.	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 of the network infrastructure and report to Council	Not applicable	Assessment Reports and Council Resolution.

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
29.	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 CB.Bela-Bela Township, Rapotokwane, Masakhane and Piemarsrevier Princt Plan and implementation Plan implemented by 31 December 2015	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 Resolutions
30.		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.

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	1 st Quarter Milestones	2 nd Quarter Milestones	3 rd Quarter Milestones	4 th Quarter Milestones	Evidence Required
31.		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
32.	Human Resources	Access Control System	BBLM-CS	BBLM	921 600	4 500 000	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 Reports
33.	Human Resources	Furnisher & Office Equipment	BBLM-CS	BBLM	500 000	285 070	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
34.	Customer Care (Unified Communications Systems)	Customer Care System	BBLM-BIO	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.