BELA-BELA LOCAL MUNICIPALITY

SALUS ET VITA

2016/2017 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT

1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
VIP	Ventilated Improved Pit
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
OHS	Occupational Health Safety
LFF	Local Labour Forum
IGR	Intergovernmental Relations
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Programme
WCDM	Water Conversation Demand Management

2. INTRODUCTION

The Performance Report is hereby submitted to the Bela-Bela Local Municipality hereby submits the 2016/2017 Third Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 January 2017 to 31 March 2017. The report further focuses on the implementation of the 2016/2017 amended SDBIP in conjunction with the 2016/2017 adjusted Budget , in relation to the objectives as summarized in the approved 2016/2017 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2016/2017 Integrated Development Plan (IDP), adjusted Budget and Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organised manner.

3. LEGISLATIVE IMPERATIVE

This 2016/2017 Third Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(1) The Mayor of a Municipality must:

(a) ———

(b) ———

(c) must take all reasonable steps to ensure that the Municipality performance its constitutional and statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2016/2017 Third Quarter Organizational Performance Report.

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organisational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;

- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 99%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

5. PLANNED TARGETS VERSUS THE 2016/2017 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2016/2017 Third Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

6. EXPLANATION ON CALCULATING OF THE 2016/2017 ACTUAL PERFORMANCE

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

a) Office of the Municipal Manager;
   - Internal Audit Unit;
   - Risk Management Unit and
   - Communications and Public Participation

b) Budget and Treasury;

c) Corporate Services; Social and Community Services;

d) Planning and Economic Development; and

e) Technical Services

All the percentages under the column on 2016/2017 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2016/2017 Third Quarter Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2016/2017 Third Quarter Target Column and the multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

MM MALULEKA
MUNICIPAL MANAGER

25/05/2017
DATE

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7. KEY PERFORMANCE INDICATORS

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance as at 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 1	Percentage of households with access to basic level of Solid Waste Removal (kerbside collection once a week	Percentage of formalized households with access to basic level of Solid Waste Removal (kerbside collection once a week	%	100% (10 425) formalized households were provided with access to basic level of Solid Waste Removal (kerbsite collection)	100% (10 425)	100% (10 425)	Achieved 100% (10 425) formalized households were provided with access to basic level of Solid Waste Removal (kerbside collection) 100%			Council Approved Schedule of Collection	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 2		Percentage of informal households with access to basic level of Solid Waste Removal collection once a week		100% (6 183) informal households were provided with access to basic level of Solid Waste Removal	100% (6 183)	100% (6 183)	Achieved 100% (6 183) informal households were provided with access to basic level of Solid Waste Removal 100%			Council Approved Schedule of Collection	Social &Community Services
Basic Service Delivery	Promote the welfare of the community	Waste Management and Cleaning	KPI 3	Number of Integrated Waste Management Plan recommendations		#	2x Waste minimization initiatives were established	2x Waste minimization initiatives	Not applicable	Not applicable for the quarter under review			Attendance Registers and Reports	Social &Community Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
				implemented through establishment of Waste minimization initiative										
Basic Service Delivery	*Promote the welfare of the community*	*Waste Management and Cleaning*	*KPI 4*	*Number of Waste Management awareness campaigns conducted by 30 June 2017*		#	*10 x Waste Management awareness campaigns held*	*10 x Waste Management awareness campaigns*	*3x Waste Management awareness campaign*	[redacted]			*Schedule of campaigns, Attendance Registers, Reports with Council Resolutions*	*Social &Community Services*
Basic Service Delivery	*Promote the welfare of the community*	*Waste Management and Cleaning*	*KPI 5*	*Number of reports on the maintenance of the landfill site compiled and tabled to Council by 30 June 2017*		#	*4X Reports*	*4X Reports*	*1x Report*	[redacted]			*Reports with Council Resolutions*	*Social &Community Services*
Basic Service Delivery	*Promote the welfare of the community*	*Protection and Emergency Services*	*KPI 6*	*Number of Firearms with accessories for Traffic Officers purchased by 30 June 2017*		#	***4x Firearms***	*6X Firearms with accessories*	*Not applicable*	*Not applicable for the quarter under review*			*Advert, Appointment of the Service Provider and the Delivery Note*	*Social &Community Services*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Basic Service Delivery	*Promote the welfare of the community*	*Protection and Emergency Services*	*KPI 7*	*Number of reports on activities of the Division sent to the Department of Transport by the 7th of each month*		*#*	*48 x Reports*	*48 x Reports*	*12x Reports*	*Achieved 12x Reports were compiled and submitted to Department of Transport (100%)*			*Reports and the proof of submissions*	*Social &Community Services*
Basic Service Delivery	*Promote the welfare of the community*	*Protection and Emergency Services*	*KPI 8*	*Number of Roadblocks held by 30 June 2017*		*#*	*96 Roadblocks were conducted*	*60 X Roadblocks to be conducted*	*15 Roadblocks*	*Not achieved Only 13 Road Blocks held as follows 27/01/2017, 19/01/2017, 06/01/2017, 11/01/2017, 03/02/2017, 10/02/2017, 23/02/2017, 24/02/2017, 24/03/2017, 30/03/2017 and on 31/03/2017 (86.6%)*	*2x Roadblocks were rescheduled due to other traffic management related commitments*	*The remaining two road blocks will be held during the fourth quarter*	*Staff signed attendance Registers and Reports*	*Social &Community Services*
Basic Service Delivery	*Promote the welfare of the community*	*Community facilities*	*KPI 9*	*Number of cemeteries maintained by 30 June 2017*		*#*	*3x Cemeteries were maintained*	*3x Cemeteries to be maintained*	*3x Cemeteries*	*Achieved (100%) 3x Cemeteries were maintained (100%)*			*Maintenance Schedule /Register*	*Social &Community Services*
Basic Service Delivery	*Promote the welfare of the community*	*Community facilities*	*KPI 10*	*Number of Municipal Parks*		*#*	*7x Parks were maintained*	*6x Parks to be maintained*	*6x Parks*	*Achieved (100%)*			*Maintenance Register/ schedule*	*Social &Community Services*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
				maintained by June 2017						[illegible] were maintained (100%)				
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 11	Number of households with access to basic level of electricity by 30 June 2017		#	10 894 HH were provided with access to basic level of Electricity	10 894 HH will be provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	Achieved (100%) 10 894 HH provided with access to basic level of Electricity (100%)			Billing Information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Electricity	KPI 12	Number of Electricity Meter Audit conducted by 30 June 2017		#	1x Electricity Meter Audit conducted by 30 June 2017	2x Electricity Meter Audit to be conducted	Not applicable	Not applicable for the quarter under review			Reports with Council Resolution	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 13	Number of Kilometres of roads constructed buy 30 June 2017		#	0	3.5 KM of roads constructed by June 2017	Not applicable	Not applicable for the quarter under review			Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Roads and Storm water	KPI 14	Number of KM of stormwater constructed by 30 June 2017		#	1KM	0.7KM of Stormwater road constructed by 30 June 2017	Not applicable	Not applicable for the quarter under review			Appointment letters and Completion Certificate	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 15	Number of informal households with access to basic level of water by 30 June 2017		#	7 049 Informal HH were provided with relief level of water	7 049 HH	7 049 HH	Achieved 7 049 HH of villages and informal settlements were provided with			Water and sanitation services Council report and resolution	Technical Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
										[illegible] register (100%)				
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 16	Number of formal households with access to basic level of water by 30 June 2017		#	9 935 HH had access to basic level of water	10 003 HH	10 003HH	Achieved 10 003 formal HH has access to basic level of water (100%)			Billing Report	
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 17	Number of boreholes developed by 30 June 2017		#	6 Boreholes	Development of 9 boreholes as per MWIG Business Plan	Not applicable	Not applicable for the quarter under review			Appointment letters of the service providers, completion Certificates	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water	KPI 18	Number of Quarterly Water Meter Audit Conducted by 30 June 2017		#	1 Water Meter Audit	4X Water Meter Audit	1x Water Meter Audit	[redacted]		Procured metres for replacements	Quarterly Reports	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Water & Sanitation	KPI 19	Number of Quarterly Water and Waste Water Treatment Plant performance conducted by 30 June 2017		#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Assessment report	Achieved [illegible] report was compiled (100%)			Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery	To resource management of	Water & Sanitation	KPI 20	Number of Quarterly reports on Water and		#	4 quarterly Reports	4 Quarterly Water and Waste Water	1x Water and Waste Water	Achieved 1x Water and Waste Water			Quarterly reports with Council Resolutions	Technical Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
	infrastructure and services			Waste Water Quality compiled by 30 June 2017				quality reports	quality report	annual report compiled (Green)				
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 21	Number of formal households with access to basic level of Sanitation by 30 June 2017		#	9 861 HH	11 104 formal HH provided with access to basic level of Sanitation	11 104 formal HH provided with access to basic level of Sanitation	Achieved 11 104 formal HH provided with access to basic level of sanitation (Green)			Billing information or GIS information	Technical Services
Basic Service Delivery	To resource management of infrastructure and services	Sanitation	KPI 22	Sustain the number of Household provided with basic sanitation (VIP toilets) by 30 June 2017		#	1 361 Informal households had access to basic sanitation with (VIP's Toilets)	1 361 Informal households with access to basic sanitation	Not applicable	Not applicable for the quarter under review			Water and sanitation services Council report and resolution	Technical Services
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 23	Number of LED Strategy reviewed by 30 June 2017.	Project withdrawn due to financial constraints	#	None	1x LED Strategy reviewed	Not applicable	Not applicable for the quarter under review			Approved LED Strategy and the Council Resolutions	Planning & Economic Development
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 24	Number of reports on jobs created through municipal LED initiatives including capital projects compiled and tabled to Council by 30 June 2017		#	2x Reports	4X reports on number of jobs created and report quarterly to Council	1x report on jobs created	Achieved 1x report on jobs created was compiled (Green)			Reports with Council Resolutions	Planning & Economic Development

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Local Economic Development	To promote and encourage sustainable economic environment	Local Economic Development	KPI 25	Number of LED initiatives established by 30 June 2017		#	None	2x LED initiatives established	1xLED Initiative	Achieved [illegible]			Report	Planning & Economic Development
Municipal Financial Viability and Management	**To improve financial viability**	Budgeting & Reporting	KPI 26	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		#	12 Monthly Section 71 Reports for 2013/14 FY	12 Monthly Financial Reports	3 Monthly Financial Reports	Achieved 3x MFMA Section 71 monthly financial reports were compiled (100%)			Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budgeting & Reporting	KPI 27	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 2017		#	Approved 2014/2015 Section MFMA Section 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	1 MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report	Achieved 1x MFMA Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report was compiled and tabled to Council (100%)			Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report with Council Resolution and Submission letters to National & Provincial Treasury	Budget & Treasury
Municipal Financial	To improve financial viability	Budgeting & Reporting	KPI 28	Number of Annual Financial		#	1x AFS (2014/2015)	1x AFS (2015/2016)	Not applicable	Not applicable for			AFS and Proof of	Budget & Treasury

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Viability and Management				*Statement compiled and submitted to Auditor General by 30 August 2016*						*the quarter under review*			*Submission to AG*	
Municipal Financial Viability and Management	*To improve financial viability*	*Budgeting & Reporting*	*KPI 29*	*Number of 2017/18 Budget compiled and approved by Council by 30 May 2017*		#	*2016/17 approved Budget*	*2017/18 approved Budget*	*2017/18 Draft Budget adopted by Council by 30 March 2017*	*Achieved 2017/18 Draft Budget was adopted and approved by Council as per Item Number MC[illegible] 2017*			*Copy of the 2017/2018 Draft adopted Budget and the 2017/2018approved Budget with Council Resolutions*	*Budget & Treasury*
Municipal Financial Viability and Management	*To improve financial viability*	*Budget & Treasury*	*KPI 30*	*Number of Budget related policies reviewed by 30 June 2017*		#	*14x Budget related Policies reviewed and approved*	*14x Budget related Policies to be reviewed and approved*	***Not applicable***	*Not applicable for the quarter under review*			*Reviewed and approved Budget policies with Council Resolutions*	*Budget & Treasury*
Municipal Financial Viability and Management	*To improve financial viability*	*Supply Chain Management*	*KPI 31*	*Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2017*		#	*4x SCM reports*	*4x SCM Reports*	*1x SCM Reports*	*Achieved 1x SCM report was compiled and submitted to Council as per Council Item Number MC[illegible] 2017*			*Reports with Council Resolutions*	*Budget & Treasury*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Municipal Financial Viability and Management	*To improve financial viability*	*Supply chain Management*	*KPI 32*	*Number of reports on Unauthorized Irregular and Fruitless Expenditure submitted to Council and National Treasury by 30 March 2017*		*#*	*1x Unauthorized Irregular and Fruitless expenditure report for 2014/2015*	*1x Unauthorized Irregular and Fruitless expenditure report for 2015/2016*	*Not applicable*	*Not applicable for the quarter under review*			*Report and the proof of submission*	*Budget & Treasury*
Municipal Financial Viability and Management	*To improve financial viability*	*Budgeting & Reporting*	*KPI 33*	*Maintain Unqualified Audit Outcome from AG for the 2015/2016 by 31 December 2016*		*Audit opinion for the 2015/2016 FY*	*2014/2015 Unqualified Audit Outcome*	*Unqualified Audit Outcome for 2015/2016 FY*	*Not applicable*	*Not applicable for the quarter under review*			*2015/2016 Unqualified Audit Report*	*Office of the Municipal Manager*
Municipal Financial Viability and Management	*To improve financial viability*	*Accounting Services*	*KPI 34*	*Number of Action Plan for 2015/2016 AG Audit Queries developed and submitted to Council by 30 January 2017*		*#*	*1x 2014/2015 Action Plan*	*1x Action Plan for 2015/2016 AG Audit Queries*	*1x Action Plan for 2015/2016 AG Audit Queries*	*Achieved 1x Action Plan for 2015/2016 AG Audit Queries was developed and tabled to Council [illegible] 2017*			*2015/2016 Action Plan with Council Resolution*	*Budget & Treasury*
Municipal Financial Viability and Management	*To improve financial viability*	*Accounting Services*	*KPI 35*	*Percentage of AG queries resolved as per the Action Plan by 30 June 2017*		*%*	*95%*	*90% (44 AG queries to be resolved)*	*55% (27 queries resolved)*	*Achieved 72% (32 out of 44 queries were resolved which*			*Progress Report on the implementation of the Action Plan*	*Budget & Treasury*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
										translates to 72% (130.9%)				
Municipal Financial Viability and Management	To improve financial viability	Asset Management	KPI 36	Number of quarterly asset verification reports complied - movables (sampling) compiled by 30 June 2017		#	4x quarterly asset verification reports for 2015/16 F/Y	4x quarterly asset verification reports	1x report	Achieved 1x quarterly asset verification report compiled (100%)			Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 37	Number of Indigent Register compiled and approved by 30 June 2017		#	2015/2016 Indigent Register	1x 2016/2017 Indigent Register	Not applicable	Not applicable for the quarter under review			2016/2017 Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 38	Percentage of Registered Households earning less than 2860 with access to Free Basic Services		%	100%	100%	100%	Achieved 100% 4412 registered indigents were provided with free basic services (100%)			Billing Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	KPI 39	Percentage capital budget actually spent on budgeted capital projects identified for		%	To be finalised by the end of 2015/2016 FY	100%	75%	Not achieved 66% was spent (88%)	Delays in implementation of some projects due to cash flow challenges	The Municipality is currently implementing cost containment measures	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 201	[illegible]	Corrective Measure	Evidence	Department
				2016/2017 financial year i.t.o. IDP										
Municipal Financial Viability and Management	*To improve financial viability*	*Budget and Reporting*	*KPI 40*	*Percentage MIG spent on MIG grants approved projects by 30 June 2017*		*%*	*To be finalised by the end of the FY*	*100%*	*75%*	*Achieved 86% (114.6%)*			*Report*	*Budget & Treasury & Technical Services*
Municipal Financial Viability and Management	*To improve financial viability*	*Budget and Reporting*	*KPI 41*	*Percentage MWIG spent on MWIG grants approved projects by 30 June 2017*		*%*	*To be finalised by the end of the FY*	*100%*	*60%*	*Achieved 79% (131.6%)*			*Report*	*Budget & Treasury & Technical Services*
Municipal Financial Viability and Management	*To improve financial viability*	*Budget and Reporting*	*KPI 42*		*Maintain cost coverage of 100% by 30 June 2017*	*%*	*105%*	*100%*	*100%*		*Cash flow challenges*	*The Municipality is currently implementing cost containment measures*	*Monthly Report and Bank Statements*	*Budget & Treasury*
Municipal Financial Viability and Management	*To improve financial viability*	*Revenue Management*	*KPI 43*	*Percentage Reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2017*		*%*	*48%*	*45%*	*46%*	*Achieved 34% (135.2%)*			*Monthly Reports*	*Budget & Treasury*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Municipal Financial Viability and Management	To Improve Financial Viability	Revenue Management	KPI 44	Number of Revenue Enhancement Strategy reviewed and approved by 30 September 2016		#	Draft Revenue Strategy	1x Approved Revenue Enhancement Strategy	Not applicable	Not applicable for the quarter under review			Approved Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 45	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 June 2017		#	2x African males appointed during the 2015/2016 FY	5x Officials to be appointed	Not applicable	Not applicable for the quarter under review			Appointment letters and the Employment Equity Plan	**Corporate Services**
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 46	Number of Employment Equity Report compiled and submitted to Department of Labour by 30 January 2017		#	2015/206 Employment Equity Report	1x Employment Equity Report	1x Employment Equity Report	Achieved 1x Employment Equity Report submitted in January 2017 (100%)			Copy of the Report and the Proof of Submission	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 47	Number of Organizational Structure reviewed and approved by Council by 30 May 2017		#	2016/17 Approved Organizational Structure	1X 2017/18 Approved Organizational Structure	Not applicable	Not applicable for the quarter under review			2017/18 Approved Organizational Structure with Council Resolution	Corporate Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources	KPI 48	Number of HRM & HRD Strategy developed and approved by Council by 30 June 2017	Withdrawn due to financial constraints	#	None	1X Council approved HRM & HRD Strategy	1xDraft HRM & HRD Strategy	Project withdrawn due to financial constraints			Advert, appointment latter for the Consultant and the approved HRM&HRD Strategy with Council Resolution	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 49	Percentage of municipality's (operating) budget actually spent on implementing its Workplace Skills Plan (WSP)by 30 June 2016		%	79% **(1 299 150 Spent from 1 650 000)**	**100% (900 000)**	75%	[redacted]	The appointment couldn't be finalised due to non-responsiveness of the tenderers (Service Providers)	The tender will be re-advertised during the fourth quarter.	Approved WSP, Service level Agreements and invoices	**Corporate Services**
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 50	Number of Workplace Skills Plan (WSP) submitted to LGSETA by 30 April 2017		#	20162017 WSP	1x 2017/2018 WSP to be submitted to LGSETA by 30 April 2017	Not applicable	Not applicable for the quarter under review			Workplace Skills Plan and Proof of Submission to LGSETA	Corporate Services
Municipal Institutional Development and Transformation	To improve, attract, develop and retain human capital	Human Resources (Training & Development)	KPI 51	Number of Officials and Councilors trained 30 June 2017		#	96 Officials and Councillors trained (85 employees and 11 Councillors)	75 Officials and Councillors to be trained during the 2016/2017 FY	Advertisement and appointment of service provider	[redacted]	The appointment couldn't be finalised due to non-responsiveness of the tenderers (Service Providers)	The tenders will be re-advertised during the fourth quarter.	Services Level Agreement and Invoices	Corporate Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance as at March 2017	[illegible]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 52	Number of 2017/2018 IDP reviewed and approved by Council by 30 May 2017		#	2016/2010 IDP	1X Approved 2017/2018 approved IDP	1X Approved 2017/2018 Draft IDP	Achieved 1x Draft 2017/2018 IDP was approved by Council in [illegible] Council Resolution number [illegible] (100%)			2017/2018 approved IDP	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 53	Number of IDP Representatives forum meetings held by 30 June 2017		#	1/4x Rep Forums meetings during 2015/16 F/Y	4x Rep Forums meetings	1x Rep Forum meeting	Achieved 1x Rep Forum meeting was held on the 24th of February 2017 (100%)			Signed Attendance Registers	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 54	Number of 2017/2018 IDP, Budget & PMS Review Process Plan approved by 30 May 2017		#	Approved 2016/2017 IDP, Budget & PMS Process Plan	2017/2018 IDP, Budget & PMS Review Process Plan approved	Not applicable	Not applicable for the quarter under review			Copy of the Approved 2017/2018 IDP; Budget & PMS	Planning & Economic Development
Good Governance and Public Participation	To plan for the future	Integrated Development Plan	KPI 55	Number of 2017/2018 SDBIP approved by the Mayor 28 days after the approval of the Budget by 30 June 2017		#	2016/2017 SDBIP	1x 2017/2018 SDBIP	Not applicable	Not applicable for the quarter under review			2017/2018 Approved SDBIP	Planning & Economic Development

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Performance Management*	*KPI 56*	*Number of 2016/2017 Performance Agreements signed by the Municipal Manager and Senior Managers by 3o July 2016*		#	*4x 2015/2016Performance Agreements signed*	*4x 2016/2017 Performance Agreements signed*	*Not applicable*	*Not applicable for the quarter under review*			*Signed Performance Agreements*	*Planning & Economic Development*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Performance Management*	*KPI 57*	*Number of Performance Reviews for Senior Managers conducted by 30 June 2017*		#	*2xPerformance Reviews*	*2x Performance Reviews conducted*	*Not applicable*	*Not applicable for the quarter under review*			*Assessment Reports and the signed attendance registers*	*Planning & Economic Development*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Compliance*	*KPI 58*	*Number of Annual Performance Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30 August 2017*		#	*1x 2014/2015 Annual. Performance*	*1x 2015/2016 Annual Performance Report*	*Not applicable*	*Not applicable for the quarter under review*			*Copy of the 2015/2016 Annual Performance Report*	*Planning & Economic Development*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Compliance*	*KPI 59*	*Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 31 March 2017*		#	*1 (2014/2015) Annual Report)*	*1 (2015/2016) Annual Report*	*1x 2015/2016 Annual Report tabled to Council by 31 March 2017*	*Achieved 1x 2015/2016 Annual Report was approved as per Council Resolution [illegible] (100%)*			*2015/2016 Annual Report with Council Resolution*	*Planning & Economic Development*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 60	Number of Oversight Report compiled in terms of Section 129 of the MFMA and tabled to Council by 30 March 2017		#	1 (2014-2015) Oversight Report	1X (2015-2016) Oversight Report	1x (2015-2016) Oversight Report tabled to Council	Achieved 1x (2015-2016) Oversight Report was tabled to Council and approved as per Council Resolution Number [illegible] (100%)			2015/2016 Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 61	Number of quarterly SDBIP performance reports compiled in terms of Section 52 (d) of the MFMA and tabled to Council by 30 June 2017		#	4x Quarterly SDBIP Reports	4x Quarterly SDBIP Reports	2nd Quarterly SDBIP Report for 2016/2017 FY	Achieved 2nd Quarter 2016/2017 SDBIP Report was compiled and approved by Council as per Council Resolution Number [illegible] (100%)			Quarterly Reports with Council Resolutions	Planning & Economic Development
Good Governance and Public Participation	To improve administrative and governance capacity	Compliance	KPI 62	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2017		#	12 Back to Basics Reports and the Action Plan	4 Back to Basics Reports and the Action Plan submitted to CoGTA	1x Back to Basics Reports and the Action Plan submitted to CoGTA	Achieved 1x Back to Basics report was compiled and submitted to CoGTA (100%)			Back to Basics Reports	Planning & Economic Development

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Council Administration*	*KPI 63*	*Number of Council meetings held by 30 June 2017*		#	*8X Council meetings (4 Ordinary & 4 Special council meetings held)*	*4x Council Meetings*	*1x Council Meeting*	[redacted]			*Signed Attendance Registers*	*Corporate Services*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Council Administration*	*KPI 64*	*Number of Section 79 Committee meetings held by 30 June 2017*		#	*18x Section 79 Committee meetings held*	*15X Section 79 Committee Meetings*	*5X Section 79 Committee meetings*	[redacted]	*Absence of quorum*	*Section 79 meetings to be held during the fourth quarter as scheduled.*	*Signed Attendance Registers*	*Corporate Services*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	KPI 65	Number of MPAC meetings held by 30 June 2017		#	5x MPAC meetings held	4x MPAC meetings	1x MPAC meeting	[redacted]			Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 66	Number of Audit Committee Reports submitted to Council by 30 June 2017	Number of Audit and performance Committee Reports submitted to Council by 30 June 2017	#	4x Audit Committee Reports for 2015/2016 FY	4x Audit Committee and Performance Reports for 2016/2017 FY	1x Audit Committee and Performance Reports	Achieved 1x Audit Committee and Performance Report was compiled and tabled to Council [illegible]			Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 67	Number of Risk Management Committee Reports submitted to Audit Committee		#	4x Risk Management Committee Reports for 2015/2016 FY	4x Risk Management Committee Reports submitted to Audit Committee	1x Risk Management Committee Report submitted to Audit Committee	Achieved 1x Risk Management Committee report was compiled and submitted to the Audit Committee [illegible]			Reports and Audit Committee Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Audit Committee	KPI 68	Number of Audit Committee meetings held		#	4x Audit Committee meetings	4x Audit Committee meetings	1x Audit Committee meeting	Achieved 1x Audit Committee meeting was [illegible]			Signed Attendee Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
				by 30 June 2017						held in the [illegible] 2017 (100%)				
Good Governance and Public Participation	To improve administrative and governance capacity	Performance Audit Committee	KPI 69	Number of Performance Audit Committee meetings held by 30 June 2017		#	2x Performance Audit Committee meeting	2x performance Audit Committee meetings	1x Performance Audit Committee meeting	Achieved 1x Performance Audit Committee meeting was held on the [illegible] January 2017 (100%)			Signed Attendee Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 70	Number of Risk Management Meetings held by 30 June 2017		#	4x Risk Management meeting	4x Risk Management Meetings	1x Risk Management meeting	Achieved 1x Risk Management meeting was held on the [illegible] January 2017 (100%)			Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Risk Management	KPI 71	Number of 2017/2018 Strategic Risk Register compiled and approved by Council by 31 May 2017		#	1x 2016/2017 Strategic Risk Register	1x 2017/2018 Strategic Risk Register	Not applicable	Not applicable for the quarter under review			2017/2018 Strategic Risk Register with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	LLF	KPI 72	Number of Local Labour Forum meetings held by 30 June 2017		#	5x LLF meetings held	4x LLF meetings	1x LLF meeting	[illegible]			Signed Attendance Registers	Corporate Services

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	*To improve administrative and governance capacity*	*OHS*	*KPI 73*	*Number of OHS Committee meetings held by 30 June 2017*		#	*6x OHS meetings held*	*4x OHS meetings*	*1x OHS meeting*	*Achieved 1x OHS meeting was held on the 3rd of February 2017 (100%)*			*Signed Attendance Registers*	*Corporate Services*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*ICT*	*KPI 74*	*Number of ICT policies reviewed and approved by Council by 30 June 2017*		#	*15 ICT Policies*	*2x ICT Policies Reviewed*	*Not applicable*	*Not applicable for the quarter under review*			*The reviewed 2 ICT Policies with Council Resolutions*	*Corporate Services*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Legal Services*	*KPI 75*	*Number of by-laws reviewed and promulgated by 30 June 2017*		#	*Draft SPLUMA*	*1x SPLUMA by-law gazetted*	*Not applicable*	*Not applicable for the quarter under review*			*SPLUMA By-law with the Gazette Number*	*Corporate Services*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Legal Services*	*KPI 76*	*Number of litigations reports compiled and tabled to Council by 30 June 2017*		#	*6x litigations reports*	*4x litigations reports*	*1x litigations report*	*Achieved 1x litigation report was compiled and tabled to Council (100%)*			*Reports with Council Resolutions*	*Corporate Services*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*ICT*	*KPI 77*	*Number of ICT Steering Committee meetings held by 30 June 2017*		#	*3x Steering Committee meetings*	*4x Steering Committee meetings*	*1x ICT Steering Committee meeting*	*Achieved 1x ICT Steering Committee meeting was held on the 30th March 2017 (100%)*			*Signed Attendance Registers*	*Corporate Services*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance by 31 March 2017	[illegible]	Corrective Measure	Evidence	Department
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Communications*	*KPI 78*	*Number of Communications Strategy reviewed and approved by Council by 30 September 2016*		*#*	*None*	*1 X Communication Strategy Reviewed*	*Not applicable*	*Not applicable for the quarter under review*			*Council Approved Communication Strategy with Council Resolution*	*Office of the Municipal Manager*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Communications*	*KPI 79*	*Number of Community Feedback meetings held by 30 June 2017*	***Number of Mayoral Imbizo held by 30 June 2017***	*#*	*0*	*1x Mayoral Imbizo meeting*	*Not applicable*	*Not applicable for the quarter under review*			*Signed attendance registers*	*Office of the Municipal Manager*
Good Governance and Public Participation	*To improve administrative and governance capacity*	*Customer Care*	*KPI 80*	*Number of Customer Care Policy and Procedure Manual developed and approved by Council by 30 September 2016*		*#*	*Draft Customer Care Policy*	*1X Customer Care Policy by 30 30 September 2016*	*Not applicable*	*Not applicable for the quarter under review*			*Approved Policy with Council Resolution*	*Office of the Municipal Manager*
Good Governance and Public Participation	*Promote the welfare of the community*	*Special Programmes*	*KPI 81*	*Number of Special Programmes Initiatives to be held by 30 June 2017(2x HIV/Aids and TB awareness campaigns, 1x Youth Programme)*		*#*	*1 HIV/AIDS Awareness Campaign held and 1x Youth Programme*	*2 X HIV/AIDS and TB Awareness Campaigns held and 1x Youth Programme*	*1 X HIV/AIDS and TB Awareness Campaign held*	*Achieved. The HIV/AIDS and TB Awareness Campaign [illegible] December 2016 [illegible]*			*Attendance Registers and Invitations*	*Office of the Municipal Manager*
Spatial Rationale	*To plan for the future*	*Housing*	*KPI 82*	*Number of Informal Settlements formalised*		*#*	*None*	*1 X informal Settlement formalised*	*Not applicable*	*Not applicable for the quarter under review*			*Report on the Formalization of* [illegible]	*Planning & Economic Development*

Key Performance Area	Strategic Objectives	Programme	KPI Code	Key performance Indicator	Revised Key Performance Indicator	Unit of Measure	Baseline	2016-2017 Annual Target	3rd Quarter Target	Actual Performance as at 31 March 2017	[redacted]	Corrective Measure	Evidence	Department
				by 30 June 2017									*Informal Settlement*	
Spatial Rationale	*To plan for the future*	*Building Control*	*KPI 83*	*Number of Awareness Campaigns on requirements and procedures for having buildings plans approved held by 30 June 2017*		*#*	*2X Awareness Campaigns were held*	*4x Awareness Campaigns*	*1x Awareness Campaign*	[redacted]	*The awareness campaigns couldn't be conducted due to delays in the establishment of Ward Committees and financial constraints.*	*The awareness campaigns will be conducted during the fourth quarter*	*Notice, Attendance Registers*	*Planning & Economic Development*
Spatial Rationale	*To plan for the future*	*Building Control*	*KPI 84*	*Percentage of building plans meeting all requirements approved within 30 days by 30 June 2017*		*%*	*90%*	*100%*	*100%*	[illegible]			*Register of the received and approved plans*	*Planning & Economic Development*

8. 2016/2017 Projects

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance by 31 April 2017	Reason for Variance (if any)	Corrective Measure	Evidence Required	Department
1.	Roads	Bela Bela: Road paving X's 2,7 & 8 (Phase 4)	5 809 825.00	4 537 763.00	MIG	70% Construction progress	Achieved 55% progress achieved. Extension 2 and 7 are [illegible] currently progressing with paving of Extension 8			Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
2.	Sanitation	Bela Bela: Bulk Sewer X9	812 130.00	1 062 130.00	MIG	Not applicable	Not applicable for the quarter under review			Completion certificate	Technical Services
3.	Sports	Bela Bela: Upgrade sport facilities stand 752	2 850 000.00		MIG	70% Construction progress	Achieved 80% construction progress. All grand stands erected. Currently doing the [illegible] works			Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
4.	Sports	Bela Bela: Upgrade SUNFA stadium	7 421 000.00	12 361 137.00	MIG	70% Construction progress (Phase1)		Project delayed by inclement weather.	Programme of works revised and works are fastracked. The 19 grand stand footings will be completed by 13 April 2017in preparation to receive the grand stand.	Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance by 31 April 2017	Reason for Variance (if any)	Corrective Measure	Evidence Required	Department
5.	Roads & Stormwater	Bela Bela: Stormwater Limpopo street	2 600 000.00		MIG	70% Construction progress	Achieved 80% construction progress. [illegible]			Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
6.	Roads	Bela Bela: Upgrade streets - Spa Park	4 797 500.00	6 007 845.00	MIG	70% Construction progress	Achieved 100% complete			Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
7.	Roads	CBD Road taring		5 000 000.00	BBLM	100% completion	Achieved 100% complete			Completion Certificate	Technical Services
8.	Cemeteries	Bela Bela: Pave access road and fence graveyard	2 581 245.00		MIG	70% Construction progress	Achieved 85% construction progress. Roads are complete with exception of the fence			Appointment letters of the Contractor, quarterly progress reports and completion certificates	Technical Services
9.	Emergency and Protection services	Fire Arms including Ammunition and Holsters	110 000.00		BBLM	Not applicable	[illegible]			Advert; Appointment of the Service Provider and the Delivery Note	Social and Community Services
10.	Community facilities	Furniture - Multipurpose	1 200 000.00		BBLM	Not applicable	[illegible]			Advert, Appointment letters and the delivery notes	Social and Community Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance by 31 April 2017	Reason for Deviation if any	Corrective Measure	Evidence Required	Department
11.	Electricity	10MVA Substation	28 000.00		INEP	Procurement of service provider for supply of High Voltage equipment	Achieved Service provider appointed for manufacturing, supply and delivery of the HV equipment			Proof of payment to Eskom, Approval of Designs, Tender Advert and appointment letter of supplier, delivery note	Technical Services
12.	Roads	Bela Bela: Road paving X's 2,4 & 6 (Multi-year)	9 255 520.00		MIG	25% Construction progress	Achieved 25% construction progress. Road beds complete, base [illegible] level			Appointment letters of the contractor and the consultant and the quarterly progress reports	Technical Services
13.	Roads	Bela Bela: Paving Bus Route - Rapotokwane	5 617 950.00	10 567 950.00	MIG	Procurement of a contractor	Achieved Contractor appointed and [illegible] on 31 March 2017			MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services
14.	Water	Bela Bela: New 5 Ml Reservoir (Multi-year)	7 500 000.00	000.00	MIG	Development of Technical Report	Achieved Technical Report developed			Technical report and proof of submission to DWS	Technical Services
15.	Sports	Bela Bela: Upgrade of existing and addition of new	4 887 623.00		MIG	25% Construction progress	Achieved 50% Construction			Appointment letters of the Contractor, quarterly	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance by 31 April 2017	Reasons for Variance if any	Corrective Measure	Evidence Required	Department
		sport facilities - stand 274					progress Renaissance progress			progress reports and completion certificates	
16.	Roads & Stormwater	Bela Bela: Stormwater Marikana street	3 354 420.00	8 276 000.00	MIG	Procurement of a contractor	Achieved Contractor appointed and handed over on 10 March 2017			MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services
17.	Water	Masakhane Water Supply upgrading	2 500 00.00		MWIG	70% Construction progress				Appointment letters of the service provider., quarterly progress reports and close-out report	Technical Services
18.	Water	Gholf Baan Park and Renaissance Water Augmentation	2 250 000.00		MWIG	70% Construction progress	Achieved The Planned progress reached the [illegible] [illegible] completed			Appointment letters of the service provider., quarterly progress reports and close-out report	Technical Services
19.	Water	Bela-Bela WCDM Project	17 500 000.00		MWIG	70% Construction progress	Achieved 75% Construction progress. The AC pipes replaced. Renaissance			Appointment letters of the service provider., quarterly progress reports and	Technical Services

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance as 31 April 2017	Reason for Variance (if any)	Corrective Measure	Evidence Required	Department
							[illegible]			*close-out report*	
20.	*Water*	*Bulk Water Augmentation for Bela-Bela Extension 6&7*	*2 050 000.00*		*MWIG*	*Municipal Water Infrastructure Grant (MWIG)*	[redacted]	*Two boreholes yield test failed the minimum water recharge.*	*Additional two boreholes identified and currently being cleaned for testing.*	*Appointment letters of the service provider., quarterly progress reports and close-out report*	*Technical Services*
21.	*Water*	*Rapotokwane Boreholes*	*2 700 000.00*		*MWIG*	*70% Construction progress*	[illegible]			*Appointment letters of the service provider., quarterly progress reports and close-out report*	*Technical Services*

Number	Programme	Project Description	Allocated Budget	Adjusted Budget	Source	3rd Quarter Milestone	Actual Performance by 31 April 2017	Reason for Deviation	Corrective Measure	Evidence Required	Department
							Relocation pipeline				
22.	Water	Pienaars Bulk Water Augmentation	2 800 000.00		MWIG	70% Construction progress	Achieved 70% construction progress. 2 x Boreholes drilled and tested. Pipe line excavation for 1 700m complete. Pipe laying in progress			Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
23.	Water	Completion of Vingerkraal Water Supply	200 000.00		MWIG	70% Construction progress	Achieved 100% complete. Borehole protection structures constructed.			Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
24.	IT Equipment	IT Disaster Management		300 000.00	BBLM	Advertisement for the appointment of the Service Provider	[redacted]	Project couldn't be advertised due to cash flow challenges		Invoices and delivery notes	Corporate Services
25.	IT Equipment	Computer Equipment for the Multi-Purpose Centre		300 000.00	BBLM	Advertisement for the appointment of the Service Provider	[redacted]	Project couldn't be advertised due to cash flow challenges		Invoices and delivery notes	Corporate Services

9. **ANALYSIS OF THE ORGANIZATIONAL PERFORMANCE**

The table below presents the in-depth analysis of organizational performance, which is depicted by means of comparing the performance reported during the first half of the 2016/2017 financial year versus the third quarter performance. It should be noted that the analysis confirmed an improvement in performance by all six departments of the Municipality.

Departments	*Total Number of KPI's*	*KPI's Achieved by Third Quarter (01 January 2017 to 31 March 2017)*	*KPI's Not Achieved by Third Quarter (01 January 2017 to 31 March 2017)*	*Number of KPI's Not applicable for Implementation by Third Quarter (01 January 2017 to 31 March 2017)*	*Indicators which projects are withdrawn during the Third Quarter(01 January 2017 to 31 March 2017)*	*Percentage of Performance Achievements by the Third Quarter(01 January 2017 to 31 March 2017)*	*Percentage of Performance Achievement by Mid-Year (31 December 2016) (Performance)*
Office of the Municipal Manager	**11**	7	**0**	4	0	100%	73.3%
Budget & Treasury Office	**19**	**11**	**2**	**6**	0	84.6%	60%
Community & Social Services	**10**	7	**1**	**2**	0	87.5%	75. 7%
Planning & Economic Development	**17**	**9**	**1**	**7**	0	90%	53.8%
Technical Services	**12**	**5**	**2**	**5**	0	71.4%	55.5%
Corporate Services	**15**	**6**	**3**	**5**	1	66.6%	54.5%
Total	**84**	**45**	9	**29**	**1**	**Averaged Performance 83.3**	**Averaged Performance 62.1**

10. Conclusions

During the third quarter of 2016/2017 financial year, the Municipality had 84 KPI's. Out of the 84 KPIs for the quarter, 45 were achieved, 9 were not achieved, 1 was withdrawn and 29 were not due for implementation (not applicable) for the period under review. To this end the analysis of organizational performance for the organization on KPI's during this quarter as depicted in the above table reflects performance improvement in all departments which resulted in 83.3% averaged overall organizational performance.

Furthermore, the Municipality had 25 projects with 22 quarterly milestones which were due for implementation during the 2016/2017 third quarter. Out of the 22 quarterly milestones 17 were achieved whilst 3 were not achieved which translates to 77.2% performance, hence it should be indicated that the majority of projects as outlined in the report are on schedule as per the approved respective project plans.

Although the performance is 83.3% it should be noted that Corporate Services, Community & Social Services, Budget & Treasury departments and the Risk Management Division in the Office of the Municipal Manager performed above the set targets on 10 key performance indicators.

The Municipal Manager will in accordance with the performance regulations engage all the Departmental Heads on the performance of their respective Departments as indicated herein.