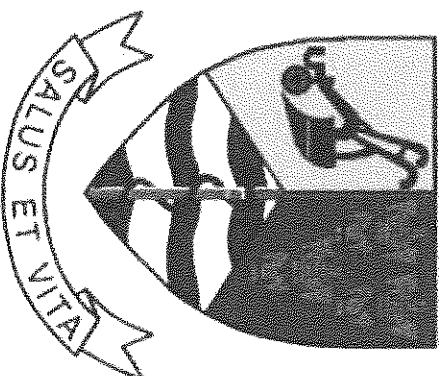


# **BELA-BELA LOCAL MUNICIPALITY**



## **2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT**

## 1. INTRODUCTION

As required by Section 34 of the Local Government Municipal Systems Act (MSA) the Municipality reviewed and approved the 2015/2016 Integrated Development Plan (IDP), approved the 2015/2016 Annual Budget and the Service Delivery and Budget Implementation Plan (SDBIP) in terms of Section 53 of the Local Government Municipal Finance Management Act (MFFMA). Furthermore, after conducting mid-year budget and performance assessment the Municipality has approved the adjusted budget which also led to the revision of the 2015/2016 SDBIP. The purpose of the aforementioned documents is to continue providing strategic guidance on the objectives to be implemented by the municipality during the second half of the financial year. The documents also present the adjusted budget available for the implementation of the said objectives, and set out the targets on when the implementation will take place. As part of regular reporting the Administration is expected to compile reports on the performance of the municipality.

Furthermore, Section 52 (d) of the Local Government Municipal Finance Management Act, No 56 of 2003 requires the Mayor of the Municipality to submit a report to the Municipal Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of the quarter. Therefore in order to comply with the legislative requirements the municipality compiled the report reflecting the actual performance of the municipality as measured against the performance indicators and targets set out in its 2015/16 Integrated Development Plan (IDP), Adjusted Budget and the revised Service Delivery and Budget Implementation Plan (SDBIP) from the 1<sup>st</sup> of January to 31<sup>st</sup> of March 2016 which makes the third quarter of the 2015/2016 Financial Year.

The performance reflected in the report is in terms of the five (6) National Government's Strategic key Performance Areas for local government, which are as follows:

- Basic Service Delivery;
- Local Economic Development;
- Municipal Institutional Transformation and Development;
- Municipal Financial Viability and Management,
- Good Governance and Public Participation, and
- Spatial Rationale

The report will further reflect the performance of the municipality on the implementation of the Key Projects/programmes as reflected in the approved 2015/2016 IDP and the revised SDBIP.

## 2. ACRONYMS AND TERMS

The report contains information which is at times presented in abbreviations and terms, therefore for the purpose of this report the terms and acronyms below bears the following meaning:

IDP	Integrated Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
KPA	Key Performance Area
KPI	Key Performance Indicator
Annual Target	Planned level of performance for 2015/16 Financial Year
Actual Performance	The actual performance from 1 January 2016 to 31 March 2016
Third quarter target	Planned level of performance from 1 January 2016 to 31 March 2016
Baseline	Status quo at the beginning of 2015/16 financial year
Budget allocated	Adjusted Budget approved for 2015/16 Financial Year
Budget spent	Budget spent in the 2015/16 financial year against the budget allocated
Corrective Measures	Steps to be taken to improve performance
LED	Local Economic Development
MWIG	Municipal Water Infrastructure Grant
MIG	Municipal Infrastructure Grant
EIA	Environmental Impact Assessment
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
GIS	Geographical Information System
GoHSTA	Co-operative Governance, Human Settlement & Traditional Affairs
BBLM	Bela-Bela Local Municipality
RMC	Risk Management Committee
AC	Audit Committee
AG	Auditor General
AFS	Annual Financial System
PMS	Performance Management System
HR	Human Resources

MM MALULEKA  
MUNICIPAL MANAGER

DATE  
03/06/2016

Colour	Category	Explanation
	KPI Not Applicable	KPIs with no Targets or Actual results for the selected period
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 100%
	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%

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the revised 2015/2016 SDBIP will be assessed and the feedback will be reflected in the report in a form of a colour legend. Furthermore, in order to ensure accurate reporting of performance, the actual performance will be calculated by means of dividing the actual performance reported versus the aimed target for the quarter which will also be reported on percentages. The table below exemplify the assessment methodology to be utilised.

### 3. RATING OF ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE INDICATORS

LGSETA	Local Government Sector Education and Training Authorities
OHS	Occupational Health and Safety
LLF	Local Labour Forum
IGR	Intergovernmental Relations
YTD	Year to date
CBD	Central Business Development
IEP-DoE	Department of Energy
CSS	Community & Social Services
TSS	Technical Services
PED	Planning & Economic Development
BTO	Budget & Treasury
CS	Corporate Services



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

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	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	Not applicable for the quarter under review			Not applicable for the quarter under review	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)	Percentage of households with access to basic level of solid waste removal (kerbside)	KPI 2	#	16 000	16 000		16 000	Achieved 16 000 100%			There is evidence to support the target	Human Settlement Report and Council Approved Schedule of Collection

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				collection once a week	collection once a week											
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Protection and Emergency Services	Number of fire prevention awareness campaigns held by 30 June 2016		KPI 3	#	0	2		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Attendance Registers 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%	Achieved 100% as Community Halls were maintained			There is enough evidence to support the target	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				There is adequate evidence to support the target	Maintenance Register/ Schedule

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
												100%				
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of Sports & Recreational facilities maintained by 30 June 2016		KPI 6	#	10	14		14	Achieved 100%			There is enough evidence to support the target	Maintenance Register/ Schedule
												100%				
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	Not Achieved	1 park in Spa Park is not developed due the delays in resolving matters of illegal occupation	The maintenance of this park depends on resolving the matter of illegal occupation		Maintenance Register/ Schedule
												85.71%				
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	Achieved 100%			There is enough evidence to support the target	Maintenance Register/ Schedule
												3	Cemeteries at the Masakhane, Beta-Bela			

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Basic Service Delivery	Promote the welfare of the community	Municipal Manager	Special Programmes	Number of Special Programmes Initiatives to be held by 30 June 2016/2x HIV/Aids and TB, 1x Youth Program (me)		KPI 9	#	1 HIV/AIDS Awareness Campaigns held	2 X HIV/AIDS and TB Awareness Campaigns held	2 X HIV/AIDS and TB and 1x Youth Programme Awareness Campaigns held.	Not applicable	Achieved 100% Though not applicable for the quarter under review the Municipality in conjunction with NYDA and SAB Miller conducted a Youth under Age Drinking Substrate Awareness Campaign and workshop			The target not applicable for quarter.	Attendance Registers and Invitations

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
												The campaign was held on the 13 <sup>th</sup> of February 2016. 100%				
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	Not applicable for the quarter under review			Not applicable for the quarter under review	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	4 Set of Awareness & Compliance Campaigns conducted		House Shops & Taverns awareness campaign	Not achieved 0%				A Set of 4 Quarterly Reports on Awareness & Compliance Campaigns conducted

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3rd Quarter Target	Actual Performance by 31 March 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	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	1 X LED Comprehensive Strategy reviewed and approved		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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	1 X LED Forum established & Quarterly Meetings held		1 X LED Forum Meeting Held	Not achieved				A Set of 4 LED Forum Minutes
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	2016/17 Budget approved by 30 May 2016		KPI 14	#	2015/16 Approved Budget	2016/17 approved Budget		2016/17 Draft Budget adopted by Council by 31 March 2016	Achieved 100% (Budget was approved on 31 March 2016 by council)			There is adequate evidence support the target	Copy of the 2016/2017 Draft Adopted Budget and the 2016/2017 Final Approved Budget with Council Resolution
Municipal Financial Viability	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of Budget related policies		KPI 15	#	16 Policies and 4 By-Laws	16 Policies and 4 By-Laws	15 Budget related Policies	15 draft Policies and 4 draft	Achieved 100%			There is adequate evidence	Approved Policies and By-Laws



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Management				reviewed/developed by 30 June 2016				reviewed and approved		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)	By-Laws tabled	The 15 Policies formed part of the submitted budget that was approved on 31 <sup>st</sup> March 2016			support the target	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		KPI 16	#	12 Monthly Section 71 Reports for FY 2013/14	12 Monthly Financial Reports	12 Section 71 Monthly Financial Reports with proof of Submission to Council, Provincial and	3 Monthly Financial Reports	Achieved 100% 3 Monthly Financial Reports for January, February and March 2016 were completed			There is adequate evidence to support the target	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3rd Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				after the end of each month						National Treasury		and submitted to the Mayor, Provincial and National Treasury 100%				
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 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 report was compiled and approved by Council as per Resolution Number MC106/01/2016			There is adequate evidence support the target achieved	Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report with Resolution and Submission letters to National and Provincial Treasury
Municipal Financial Viability	Improve Financial Viability	Budget & Treasury	Accounting Services	Percentage Maintenance	Percentage of Consumer	KPI 18	%	95%	135%	85%	85%	Achieved 100%			There is adequate	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
and Management				nse of monthly Cost coverage above 100% (R-value all cash at a particular time plus R-value investments, divided by R-value monthly operating	Debtors Collection Rate (R-Value of Consumer Payments/ R-Value of Billing							118.82%			evidence to support the target achieved	
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Percentage Maintenance of Debt coverage ratio above 20:1 (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt		KPI 19	% Ratio	20:1	24:1		23:1	Achieved 178:1			There is adequate evidence to support.	Monthly Reports
												77.4%				

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				service payments (i.e. interest + redemption) due within financial year)												
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	Percentage Reduction of Service debtors revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)		KPI 20	%	48%	45%		46%	Not achieved 81%	Lower collection rate	Intensify credit control measures	Corrective measures were provided to remedy the target not achieved	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	Reduce of Total R-value debt owed to the municipal	Reduce of Total R-value debt owed to the municipal	KPI 21	R-value	R105 Million	R100 Million	R105 Million	R107 Million	Achieved 109% R 197 Million			There is adequate evidence to support the	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	R100 million Number of indigents that are registered for free basic services	R105 million % of Registered Households earning less than 2860 with access to Free Basic Services	KPI 22	%	100%	100%	100%	100%	Achieved 100%			There is adequate evidence to support the target achieved	Indigent Register and the Billing Report
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Expenditure Management	Percentage of capital budget actually spent on budgeted capital projects identified for 2015/2016 financial year i.e. IDP	KPI 23	%	52%	100%			75%	61% Not Achieved	Lower spending on own source funded projects due to cash flow challenges	Reconsider moving some own source funded projects to outer years	The corrective measures were provided to remedy the target not achieved	Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Technical Services	Expenditure Management	Percentage of MIG spent on MIG grants approved	KPI 24	%	87%	100%			75%	Achieved 83%			There is adequate evidence to support	Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				projects by 30 June 2016								109%			the target	
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Asset Management	Percentage Maintenance of Liquidity ratio of above 1.5:1 (R-value assets / R-value liabilities / 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		1.56:1	Achieved 1.9:1			There is adequate evidence to support the target achieved	Monthly Reports
				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	Not achieved				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	Discontinued due to financial constraints	KPI 27	#	2011 Water Master Plan	1x Water Master Plan reviewed		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Copy of the Master Plan

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	by 30 June 2016 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 for the quarter under review			Not applicable for the quarter under review	Approved Water Service Development Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage household access to basic level of water (communal taps within 200m from households)	Percentage household access to basic level of water (8,073 H/H)	KPI 29	%	100% (8,073 H/H)	100% (8,073 H/H)		100% (8,073 H/H)	Achieved 100% (8,073 H/H) have access to basic level of water			The explanation was provided on how the household is calculated but however we were not provided with written report to support the target achieved	Reports



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage of households with access to yard connections by 30 June 2016	Maintaining Percentage of households with access to yard connections by 30 June 2016	KPI 30	%	100% (9 995 HH)	100% (9 995 HH)		100% (9 995 HH)	Achieved 100% (9 995 HH) have access to yard connections			The explanation was provided on how the households is calculated but however we were not provided with written report to support the target achieved	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Municipal Blue Drop quality rating by 30 June 2016	Implementing recommendations of the 2011 Blue Drop assessments	KPI 31	%	71.20%	75%	Compile water safety report. Water and waste water quality sampling and analysis	Monitor water quality and submit analysis report by a SANAS accredited service provider	Achieved 100% Water quality was monitored and a report was submitted to Council			There is enough evidence to support the target achieved	Reports

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
										management strategy.		100%				
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 reviewed	Revised Sanitation Master Plan Approved		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Copy of Water Safety Plan and Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage of households with access to basic level of sanitation		KPI 33	%	40% 6 767(H)	0.7% 50 H/H	0.7%	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage of households having water borne sewer services	Sustain Percentage of households having water borne sewer services	KPI 34	#	100% (9 995 HH)	100%		100% (9 995 HH)	Achieved 100% (9 995 HH) have access to water borne sewer services			The explanation was provided on how the households is calculated but however we were not provided with	Reports



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
												100%			written report to support the target achieved	
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Municipal green drop quality rating by 30 June 2016	Implement recommendations of the Municipal green drop quality.	KPI 35	%	17.2%	50%	Appoint service provider to refurbish parts of the Bela Bela WWTW	Unblock the sludge pipe	Achieved 100%. Sludge pipe was unblocked			There is adequate evidence to support the target.	Appointment letter, technical assessment report. Project close out report
												100%				
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	Number of Electrification Master Plan reviewed and approved by Council by 30 June 2016		KPI 36	#	1	IX Electrification Master Plan		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Council Approved Electrical Master Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure	Technical Services	Electricity	New	Percentage of households with	KPI 37	%		85.3%	Percent of households with	100% (15 415 HH)	Achieved 100%			There is difference between	Billing Report

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
	re and services				access to basic level of electricity					access to basic level of electricity 85.3%		(15 415 HH) have access to basic level of electricity 100%			evidence (report 15126) and the progress reported (15 415)	
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	Number of Electrification Master Plan reviewed and approved by Council by 30 June 2016		KPI 38	#	1	IX Electrification Master Plan		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Council Approved Electrification Master Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	% implementation of projects (Designs & ELA) for the substations contained in the master plan by 30 June 2016		KPI 39	%	0%	100%		30%	Achieved 30%			There is enough evidence to support the target achieved	Appointment letters, Approved Designs, ELA Report

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	Not applicable for the quarter under review			Not applicable for the quarter under review	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 for the quarter under review			Not applicable for the quarter under review	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 for the quarter under review			Not applicable for the quarter under review	Approved Project management policy with Council resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Roads & Stormwater	Number of Municipal Roads assets Master Plan	Develop Municipal Roads Infrastructure Assessment Report	KPI 43	#	Approved Municipal Roads & Storm - Water Master Plan	Revised Municipal Roads assets Master Plan	Municipal Roads Infrastructure Assessment	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	A copy of the Approved Municipal Roads assessment

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3rd Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				developed /reviewed and approved by Council by 30 June 2016	approved by Council by 30 June 2016				approved	Report approved						mt 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 Frameworks Approved		Revised Spatial Development Frameworks APPROVED	Not achieved SDF not yet approved Draft SDF is in place	Length of consultation processes delayed by the finalisation of the Framework	The SDF will be finalized and tabled to Council by June 2016	Corrective measures were provided to ensure that target is achieved	Copy of Revised SDF accompanied by Council Resolution
												50%				
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Percentage of Land Use & Land Development applications meeting all requirements approved within		KPI 45	#	92%	100%		100%	Achieved 100% Out of the 16 Land use applications received this quarter, 12 applications				Copy of the Register of all Applications Received and Approved

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				legislative timeframes by 30 June 2016								As met the requirements and were duly approved.				
												100%				
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks (SDF) and Land Use Management Skills (LUMS) revised and approved by 30 June 2016		KPI 46	#	2008 LUMS & 2011 SDF	1x SDF & 1x LUMS revised and approved		1x LUMS revised and approved	Not achieved LUMS not yet approved however the Draft LUMS is in place	Length of consultation processes delayed the finalisation of the LUMS.	The LUMS will be finalized and tabled to Council by June 2016	Management should consider all critical factors to be done in achievement of target.	Revised SDF & LUMS with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Spatial Rationale	Plan for the future	Planning & Economic Development	Building Control	Percentage of building plans meeting all requirements approved within 30 days by 30 June 2016		KPI 47	%	94%	100%		100%	Achieved Out of the 12 Building plans received and only 5 plans met the requirements and all 5 were duly approved 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	1		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Report on the Formalization of Informal Settlement
Spatial Rationale	Plan for the future	Planning & Economic Development	Human Settlement	Number of Portions in (Hectors) of land required for Human		KPI 49	#	1 at Ext 25 purchased by HDA	1 (Rode tail Farm) purchased by COGSH TA for BBLM		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Copy of the Purchase Agreement



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				Settlements developed by 30 June 2016												
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	Number of Unqualified Audit Outcome received from AG for the 2014/2015 FY		KPI 50	#	2013/2014 Unqualified Audit Outcome	1X Unqualified Audit Opinion		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	2013/2014 Auditor General Report
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	1x Action Plan for 2014/2015 AG Audit Queries	100% 1x Action Plan was completed and tabled to Council as per Council Resolution # MC107/01/2016 100%			There is adequate evidence to support the target	2014/2015 Action Plan with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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 for the quarter under review			Not applicable for the quarter under review	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 for the quarter under review			Not applicable for the quarter under review	2016/2017 Approved Risk Management Plan with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Risk Management	Number of Risk Management Committee (RMC) meetings held by 30 June 2016		KPI 54	#	4 RMC meetings	4 RMC meetings		1 RMC Meeting	Achieved 100% 1x RMC meeting was held on the 18 <sup>th</sup> of February 2016 100%			There is enough evidence to support the target	4 Set of Minutes and Signed Attendance Registers



Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Risk Management	Number of Corruption and Anti-Corruption Strategy developed and approved by Council by 30 June 2016		KPI 55	#	Approved Fraud and Anti-Corruption Strategy	1 X Fraud and Anti-Corruption Strategy reviewed		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	4 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	Achieved 100% 1x AC meeting was held on the 15 <sup>th</sup> of February 2016			There is enough evidence to support the target	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	Achieved 100% 1x PAC meeting was held on the 1 <sup>st</sup> of February 2016			There is enough evidence to support the target	2 Set of Minutes and Signed Attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	Achieved 100% 5x MPAC meetings were held as follows: 17.22, 23.05 & 29 February 2016			There is enough evidence to support the target	4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager		Number of AFS compiled submitted to AG by 30 August 2016		KPI 59	#	1x AFS (2013/2014)	1x AFS (2014/15)		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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		KPI 60	#	1 (2013/14) Annual Performance Report	1 (2014/15) Annual Performance Report		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	2014/2015 Audited Annual Performance Report with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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)		1 (2014/2015 Annual Report tabled to Council by 30 January 2016)	Achieved 100% 1x 2014/2015 Draft Report was compiled and tabled to Council as per Council Resolution Number MC 107/01/2016			There is adequate evidence to support target	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 of the MFMA and tabled to Council by 30		KPI 62	#	1 (2013-2014 Oversight Report)	1x (2014-2015 Oversight Report)		1 (2014-2015 Oversight Report tabled to Council)	Achieved 100% 1x 2014/2015 Oversight Report was compiled and tabled to Council			There is adequate evidence to support the target achieved	2014/2015 Oversight Report with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				March 2016								on the 31 <sup>st</sup> of March 2016 as per Council Resolution Number MC156/07/2016				
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 for the quarter under review			Not applicable for the quarter under review	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		KPI 64	#	4 Quarterly SDBIP Reports	4 Quarterly SDBIP Reports		2 <sup>nd</sup> Quarterly SDBIP Report	Achieved 100% 2 <sup>nd</sup> Quarterly SDBIP Report was compiled and tabled to Council as per			There is enough evidence to support the target	Quarterly Reports with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3rd Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				and tabled to Council by 30 June 2016								Council Resolution Number MC 106/0 1/2016				
Good Governance and Public Participation	Improve administrative governance capacity	Municipal Manager	Performance Management & Reporting	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2016		KPI 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	Achieved 100%			There is enough evidence to support the target	Reports and the Proof of Submission
Good Governance and Public Participation	Improve administrative governance capacity	Municipal Manager	Performance Management (PMA)	Number of Performance Management Systems (PMS) Framework/Policy Developed/Reviewed and approved by		KPI 66	#	Current Performance Management Systems (PMS) Framework/Policy	1x PMS Framework/Policy reviewed		Advertise the Draft Framework for Comments	Not achieved 56%	Lengthy consultation processes	To be advertised and finalized during the fourth quarter.		Council Approved PMS Framework/Policy with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	#	3	4		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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	#	2	4		1	Not achieved 0%				Reports of the Performance Reviews and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	Number of Organizational Structure reviewed and approved by		KPI 69	#	2015/16 Approved Organizational Structure	IX 2016/17 Approved Organizational Structure		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	IX 2016/17 Approved Organizational Structure with Council



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	Council by 30 May 2016 % implementation of Council Resolutions by 30 June 2016		KPI 70	%	0	100%		100%	Achieved 100% (46 Council Resolutions were received and all 46 were implemented) 100%			There is enough evidence to support the target achieved	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 of Technical Services and Manager for Planning & Economic	2x positions of Manager of Corporate Services and Manager of Social Services		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Approved Organogram with Council Resolutions, Appointment Letters & Employment Contracts.

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Municipal Institutional Development and Transformation	Improve, attract, develop and retain human capital	Corporate Services	Human Resources	% reduction in vacancy rate by 30 June 2016		KPI 72	%	24% Development	18%		2%	Not Achieved 5% KTD 48%	Lengthy recruitment processes	The appointments will be finalized in the fourth quarter		Report on the Vacancy Rate
Municipal Institutional Development and Transformation	Improve, attract, develop and retain human capital	Corporate Services	Human Resources	Number of people from Employment Equity Groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 April 2016		KPI 73	#	28	5		Not applicable	Not Achieved Though not applicable for the quarter under review the Municipality submitted Employment Equity Report to Department of Labour on the 15 <sup>th</sup> of January 2016.		Not applicable	Not applicable	4 X Quarterly Reports Appoint ment letters



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				New	1x Employment Equity Report	KPI 74	#	1	1x Employment Equity Report	1x Employment Equity Report	Not applicable	100%				Copy of the Report and the Proof of Submission
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources									Not applicable for the quarter under review			Not applicable for the quarter under review	
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%		75%	Not Achieved 53% Spent 70.6%				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 for the quarter under review			Not applicable for the quarter under review	Approved Workplace Skills Plan ; Proof of Submission to LGSETA

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3rd Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	New	1 Revised HRM & HRD Strategy reviewed and approved by Council by 30 June 2016	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Approved HR & 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 reviewed/developed by 30 June 2016		KPI 78	#	8 x Human Resources (HR) policies reviewed/developed	6 (Training; Recruitment & Selection; Long service Award; Leave Management and Employment Equity Plan Policies)		1 (Leave Management Policy reviewed)	Not Achieved 1x Leave Management Policy reviewed	Consultation processes took longer than anticipated	The Policy will be tabled to Council in June 2016 for final approval	Corrective measure is adequate	Council Approved Policies with Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Municipal Manager	By-Laws	Number of By-Laws reviewed/developed		KPI 79	#	15	6 SPLUM A, Outdoor Advertising		Not applicable	Not applicable for the quarter			Not applicable for the quarter	Approved by Laws with Council

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Transformation	human capital			d and gazetted by 30 June 2016					ng, Street Trading, House/S pizza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws			under review			under review	Resolutions
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	Achieved 100% 1x Litigation's report was compiled and tabled to Council as per Council Resolutions			There is adequate evidence to support the target	Reports with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
												number 594660 3/2016				
												100%				
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	OHS Compliance	Percentage implemented of Occupational Health and Safety Policy by 30 June 2016		KPI 81	%	30%	100%		75%	Not Achieved 50%	There are some recommendations with financial implications and can't be implemented in the current financial year	Recommendations with financial implications will be budgeted for in the 2016/2017 Annual Budget.	Corrective measures provided is adequate	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		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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	4 LLF Meetings were held as follows: 1 <sup>st</sup> meeting was held			There is adequate evidence to support the target	4 sets of Minutes and Signed Attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	Achieved 4 Council meetings were held as follows: 2 – Ordinary Council meetings held on the 29 <sup>th</sup> of January 2016 and the 31 <sup>st</sup> of March 2016. 2 – Special Council meetings held on the 29 <sup>th</sup> of			There is adequate evidence to support the target	Signed attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	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 <sup>th</sup> 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 for the quarter under review			Not applicable for the quarter under review	Copy of the Approved 2016/2017 IDP; Budget & PMS Review 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 May 2016		KPI 86	#	2015/2016 Council Approved IDP	1 <sup>st</sup> 2016/2017 Council Approved IDP		1 <sup>st</sup> 2016/2017 IDP tabled to Council for adoption	Achieved 100% 1 <sup>st</sup> 2016/2017 IDP was tabled to Council for adoption on the 31 <sup>st</sup> of March 2016 as per Council Resolution			There is adequate evidence to support the target achieved	Copy of the Draft 2016/2017 IDP with Council Approval of Final 2016/2017 IDP with Council Resolution



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
												4 Number MC 90/03/2016 100%				
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Intergovernmental Relations	Percentage of District IGR Forums attended (as per invitation) by 30 June 2016		KPI 87	%	100%	100%		100%	Achieved			There is no evidence to support the target achieved	Invitations and Attendance Registers
												100%				
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	Number of ICT related policies, frameworks, standards and guidelines reviewed YTD		KPI 88	#	6	15		3	Achieved 100%	The 13 out of 15 policies as per the Annual Target were all reviewed. These are the two remaining policies due for reviewing during the 2015/2016 Financial Year.			Approved DICT Policies with Council Resolutions



Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	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 meeting	Achieved 100% 1x ICT Steering Committee meeting was held on the 26 <sup>th</sup> of February 2016			There is adequate evidence to support the target achieved	Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	# of days taken to place a document in a municipal website in compliance with Section 75 (1) of MFMA and Section 21A (1) of the MSA		KPI 90	#	2 days	2 days		2 days	Achieved 100% All requests for the uploading of documents in the Municipal Website were attended to within 24 hours			There is adequate evidence to support the target achieved	Proof of Submission

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
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	1 X Communication Strategy Reviewed		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Council Approved Communication Strategy with Council Resolution
Good Governance and Public Participation	Improve, Attract, develop and retain human capital	Municipal Manager	Communications	Number of IDP Public Participation Schedule developed and advertised by 30 September 2015		KPI 92	#	Approved 2014/15 Community Participation Schedule	2015/16 Community Participation Schedule		Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Council Approved Public Participation Schedule with Council Resolution. Advertise ment
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Integrated Development Planning (IDP)	Number of Community Satisfaction and Good Governance Conducted	Removed due to financial constraints	KPI 93	#	0	1x Customer Satisfaction Survey and 1x Good Governance Survey		Not applicable	Removed due to financial constraints			Not applicable	Copies of customer satisfaction and Good Governance Survey reports with Council

Key Performance Area	Strategic Goal	Responsible Department	Program	Indicator	Revised Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	Revised Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance by 31 March 2016	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
				d by 30 June 2016												Resolution

### 5. 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	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	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	45% construction (1785m)	Achieved 1 963M sewer pipeline was constructed				Appointment letters, 4x Quarterly Reports and completion certificates.
2.	Water & Sanitation	Water Infrastructure (MWIG)	BBLM- TSS	MWIG	10 000 000		Installation of 3 boreholes (Isakane, Vingerkrail and Masakhane)	Continue with construction and equipping of boreholes	Achieved All boreholes are drilled and equipped. Construction of pipelines at Isakane and Vingerkrail are complete and the for Masakhane construction is underway.				Appointment letters, 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	Achieved 4x Water pumps were				Delivery Notes and Invoices

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
4.	Roads & Stormwater	CBD Roads Tarring Phase 2	BBLM- TSS	BBLM	12 500 000		CBD Roads tarring - Phase 2 completed	60% Constructio n ( Continue with the rebuilding of the Chris Hani Drive)	Not achieved	Project was delayed by community disputes as well as poor performanc e by the contractor coupled with municipal cash flow challenges	The project resumed in full swing from the beginning of March 2016. The municipali ty anticipate the completio n of the project in June 2016.		Appointmen t 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	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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 Targes	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
							and gates, install new inner fence and upgrade the existing grand stand.						
6.	Roads & Stormwater	Bela Bela: Storm water – Limpopo Road	BBLM- TSS	MIG	5 500 000	4 811 078	Upgrading of 1.4 KM open Strom Water Channel	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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	Documentation and tender	Achieved			There is enough evidence to support the target achieved	Appointmen t 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	The project has been withdrawn due to financial constraints	The project has been withdrawn due to financial constraints	Project withdrawn due to budgetary constraints	Possible budgeting in the 2016/17 financial year	Corrective measures are adequate	Appointmen t 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	EIA Applications submitted	Not achieved	Still waiting for Eskom's cost estimates and registration.			Appointmen t letter, Approved Designs and EIA. Report with Council Resolutions

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
10.	Electricity	Electrical Asset	BBLM- TSS	BBLM	500 000		Procure 1 Mini Sub- station and 2 Electrical Transformers	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Delivery Notes and invoices
11.	Community Facilities	Upgrade Sunya Stadium	BBLM- TSS	MIG		6 728 750 (New Allocation)	Procurement of Consultants and Designs documentation s	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Appointmen t letter and tender advert.
12.	Roads & Stormwater	Upgrade Street: Spa Park	BBLM- TSS	MIG		1 673 737 (New Allocation)	Appointment of Consultants, Designs documentatio ns and procurement of Contractor	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Appoinmen t 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 for the quarter under review			Not applicable for the quarter under review	MIG approval
14.	Roads & Stormwater	Paving of Bus Route: Rapotokwane	BBLM- TSS	MIG		5 500 000 (New Allocation)	MIG Registration	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	MIG approval
15.	Water	New 5ml Reservoir	BBLM- TSS	MIG		7 500 000 (New Allocation)	MIG Registration	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	MIG approval



No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
16.	Community Facilities	Upgrade Sport Facilities Stand 274	BBLM- TSS	MIG		4 887 623 (New Allocation)	Appointment of Consultants, Designs documents and procurement of Contractor	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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 for the quarter under review			Not applicable for the quarter under review	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 for the quarter under review			Not applicable for the quarter under review	Approved PMU Business plan
19.	Waste Management and Cleansing	Grass cutting Machinery	BBLM-CSS	BBLM	300 000		Procure the Grass cutting machinery	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Appointment letter of the Service Provider, Delivery Note and the Invoice
20.	Waste Management and Cleansing	Refuse Removal Equipment	BBLM-CSS	BBLM	600 000	0.00	Procure 15 Mass Refuse Containers	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Appointment letter of the Service Provider, Delivery Note and the Invoice

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
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	100% Completion	The hall is complete, Admin block practically complete. Paving for the parking area commenced and in progress				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 CBD	Installation of the CCTV Cameras	The projects was withdrawn due to financial constraints				Appointment letter and the Completion Certificate
23.	Tourism	Tourism Summit	BBLM-PED	BBLM	500 000	720 000	Convene Tourism Summit in September 2015	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	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	Advertise the Draft Strategy for Public Comments	Not achieved		The Strategy will be reviewed during 2016/2017 financial year		LED Forum adopted by Council, Services Provider Appointment letter, Approved LED Strategy

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
25.	SMMEs	Establishment of Bela-Bela Business Incubation Centre	BBLM-PED	BBLM			Conduct Feasibility Study	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	with Council Resolutions Feasibility Study Report
26.	Revenue Management	Revenue Enhancement Strategy	BBLM-BTO	BBLM	200 000		Development of the Revenue Enhancement Strategy	Draft Revenue Enhancement Strategy in place	Achieved The Draft Revenue Enhancement Strategy is in place, the Strategy will be tabled to Council in May 2016 for approval			There is adequate evidence to support the target	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.	Table to Council the draft by-laws for final approval	Not achieved				Public Notice inviting comments, Council approved by-laws and the Council Resolutions

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
28.	ICT	Network Infrastructure Refresh project. (Repairs and maintenance)	BBLM-CS	BBLM	400 000		Attention of Municipal Land and Electricity Supply By-Laws	Conduct an assessment to determine the performance improvement of the network infrastructure and report to Council	Not Achieved IX Assessment was conducted and a report was tabled to Council	The was no Council meeting scheduled for April hence the assessment report was not tabled to Council	The assessment report will be tabled to the May Council sitting	The corrective measures are adequate	Assessment Reports, Council Resolution and the assessment report.
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 the Draft Framework for Public Comments	Not Achieved				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	Advertise the Land Use Management Scheme for Public Comments	Not Achieved				Appointment letter of the Service Provider, Approved Land Use Management Scheme with a

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
31.		Development of the GIS for BBLM					GIS for BBLM Developed	On sight Training	Not achieved	Delays in the finalization of LUMS had impact on conducting GIS training	Training will conducted during the fourth quarter	The corrective measures are adequate	Appointmen t Letter of a Service Provider, 4x quarterly reports on the implementat ion of BBLM implementat ion 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	Training and maintenance	Achieved Training was conducted earlier than the targeted timeframe (target met early by 17 and 18 August 2015)			There is adequate evidence to support the target	Certificate on the installation of the Access Control System. Monthly Reports
33.	Human Resources	Furnisher & Other Office Equipment	BBLM-CS	BBLM	500 000	285 070	Procurement of Office Furnishers	Not applicable	Not applicable for the quarter under review			Not applicable for the quarter under review	Copy of an Advert, the delivery note and invoices

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Adjusted Budget	2015/2016 Annual Targets	3 <sup>rd</sup> Quarter Milestones	Actual Performance by 31 March 2016	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
34.	Customer Care (Unified Communications Systems)	Customer Care System	BBLM-BTO	BBLM	648 000		Installation of new telephone systems	Commence with deployment of new telephone system	Achieved  The New Telephone System is installed and fully functional			There is adequate evidence to support the target	Appointment letter, Assessment reports with Council Resolution and Completion Certificates

#### **4. CONCLUSION**

During the third quarter of 2015/2016 financial year, the Municipality had 93 KPI's. Out of the 93 KPIs for the quarter, 43 were achieved, 13 were not achieved and 37 were not applicable for the period under reporting. To this end the actual performance for the organization on KPI's during this Quarter is 120%.

Departments of Budget & Treasury, Corporate Services and Technical Services performed above the said targets on more than two Indicators, which drastically pushed the overall organizational performance achievement, hence the 120% performance.

The majority of projects as outlined in the report are on schedule as per the approved respective project plans.

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.