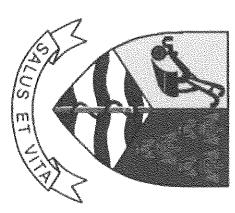
BELA-BELA LOCAL MUNICIPALITY



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 Service Delivery and Budget Implementation Plan (SDBIP) in terms of Section 53 of the Local Government Municipal Finance Management Act (MFMA). Furthermore, after conducting mid-year budget and performance assessment the Municipality has approved the adjusted budget which also led 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 legislative requirements the municipality as measured against the performance indicators and targets 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 1st of January to 31st of March 2016 which makes the third quarter of the 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

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

2. ACRONYMS AND TERMS

Annual Target

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

Integrated Development Plan IDb

MEMA Service Delivery and Budget Implementation Plan **SDBIB**

Municipal Systems Act **YSM**

Key Performance Area КЪ∀

Key Performance Indicator КЫ

The actual performance from 1 January 2016 to 31 March 2016 Actual Performance

Municipal Finance Management Act

Planned level of performance from 1 January 2016 to 31 March 2016 Third quarter target

Status quo at the beginning of 2015/16 financial year Baseline

Adjusted Budget approved for 2015/16 Financial Year Budget allocated

Budget spent in the 2015/16 f third quarter of the financial year against the Budget spent

Planned level of performance for 2015/16 Financial Year

budget allocated

Steps to be taken to improve performance Corrective Measures

Local Economic Development **FED**

Municipal Water Infrastructure Grant MMIG

Municipal Infrastructure Grant MIG

Environmental Impact Assessment EIA

Spatial Development Framework SDE

Geographical Information System CIZ Land Use Management Scheme TOMS

ATSHoD

Co-operative Governance, Human Settlement & Traditional Affairs

Risk Management Committee **KWC** Bela-Bela Local Municipality BBFW

Audit Committee ΟV

Auditor General ÐY

Annual Financial System SAA

Human Resources ЯH Performance Management System SWd

PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY 3 | 5012/5016 LHIBD OUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

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 CBD Central Business Development CBD Community & Social Services TSS Technical Services	BTO	Budget & Treasury
OHS Occupational Health and Safety LLF Local Labour Forum IGR Intergovernmental Relations CBD Central Business Development CBD Central Business Development CBD Central Business Development CBD Central Business Development CBD Community & Social Services CSS Community & Social Services	b ED	Planning & Economic Development
OHS Occupational Health and Safety LLF Local Labour Forum IGR Intergovernmental Relations YTD Year to date CBD Central Business Development CBD Central Business Development	SST	Technical Services
OHS Occupational Health and Safety LLF Local Labour Forum IGR Intergovernmental Relations YTD Year to date CBD Central Business Development	CZZ	Community & Social Services
OHS Occupational Health and Safety LLF Local Labour Forum IGR Intergovernmental Relations YTD Year to date	IEP-D0E	Department of Energy
OHS Occupational Health and Safety LLF Local Labour Forum Intergovernmental Relations	CBD	Central Business Development
OHS Occupational Health and Safety LLF Local Labour Forum	TTD	Year to date
OCCUpational Health and Safety	IGK	Intergovernmental Relations
	LLF	Local Labour Forum
Local Government Sector Education and Training Authorities	SHO	Occupational Health and Safety
	FGSETA	Local Government Sector Education and Training Authorities

Corporate Services

3. RATING OF ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE

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 reported versus 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.

Explanation	Calegory	Colour Legend
KPIs with no Targets or Actual results for the selected period	eldsoiliqqA toM IAM	
Actual vs Target Less than 75%	KbI Not Met	
Actual vs Target between 75% and 100%	KPI Almost Met	
Actual vs Target 100% Achieved	KPI Met	
Actual vs Target More Than 100% and Less Than 150% Achieved	KPI Met Well	
Actual vs Target More Than 150%	KPI Extremely Met Well	
_		

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${\tt EBEGWWVNCE~BEIV-BEIV~FOCVI~WINICIBSTILA}\\ {\tt 2~15012/5019~LHISD~GNYSLES~OSCWNISVLIONVI~BEIV-BEIVAELA~S~BNDGEL~IWLEWEALVLION~BIVA}\\ {\tt 2~15012/5019~LHISD~GNYSLES~OSCWNISVLIONVI~BEIVAELA~S~BNDGEL~IWLEWEALVLION~BIVA}\\ {\tt 2~15012/5019~LHISD~GNYSLES~OSCWNISVLIONVI~BEIVAELA~S~BNDGEL~IWLEWEALVLION~BIVA}\\ {\tt 2~15012/5019~LHISD~GNYSLES~OSCWNISVLIONVI~BEIVAELA~S~BNDGEL~IWLEWEALVLION~BIVA~S~BNDGEL~IWLEWEALV~BNDGEL~IWLEWEALV~BNDG~BIVA~S~BNDGEL~IWLEWEALV~BNDG~BIVA~S~BNDG~BIV~B$

BTVNK INLENLIONYTTK

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

4:

Basic Service Delivery	Basic Service Delivery	Key Performa nce Area
Promote the welfare of the community	Promote the welfare of the community	Strategic Goal
Community & Social Services	Community & Social Services	Responsible Department
Waste Managem ent and Cleansing	Waste Managem ent and Cleansing	Program me
Number of household s with access to basic level of solid waste removal (herbside	Number of Integrated Waste Managem ent Plan recommen dations implement ed through establish ment of Waste minimizat ion initiative	Indicator
Percentag e of household s with access to basic level of solid waste removal (kerbside		Revised Indicator
KPI2	KPI I	KPI Code
#	#	Unit of Measure
16 000		Buseline
16 000	2	Annual Targer 2015/16
The state of the s		Revised Annual Target
16 000	Not applicab le	3 rd Quarter Target
Achieved 16 060 1900%	Not applicable for the quarter under review	Actual Performs ness by 31 March 2016
		Reasons for any variation
		Corrective Measures
There is evidence to support the target	Not applicab le for the quarter under review	Internal Audit Review
Human Settileme nt Report and Council Approve d Schedule of Collectio n	Attendan ce Registers and Reports	Evidence Required

Service Delivery Basic Delivery Basic Service Basic Service Delivery Performa nce Area Key welfare of the community Promote the community the welfare of welfare of community Promote the Promote the Strategic Goal 7 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY Community & Social Services Community & Social Services Community & Social Services Responsible Department Emergenc y Services and y Services Communit and **Facilities** Protection Emergenc Protection Program 77.0 Maintaine d by 30 s held by 30 June 2016 y Halls traffic nce of offire road Percentag once a week) Communit Number markings signs and maintena NumberJune 2016 as per the preventio collection schedule planned awarenes Indicator once a week collection Indicator Revised KPI5KPI 4 KPI3Code KPI # % # Меаѕите Unit of 4 100% 0 Baseline 4 100%Target 2015/16 V Annual Annual Target Revised 100% applicab le Not 4 Quarter Target S. D Flats Porfuma nee by 31 March 3016 Achieve 100% under Notquarter e for the applicabl 100% 100% review Actual for any variation Reasons Corrective Measures support the applicab le for the target Ö evidence adequat the support to evidence enough review under Notquarter Internal There is There is Audit Review Schedule, Registers Register/ Schedule Reports псе Report and Evidence Required Maintena Се Attendan Planned

8 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY

Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Key Performa nce Area
Promote the welfare of the community	Promote the welfare of the community	Promote the welfare of the community	Strategic Goal
Community & Social Services	Community & Social Services	Community & Social Services	Responsible Department
Communit y Facilities	Communit y Facilities	Communit y Facilities	Program me
Number of Cemeterie s maintaine d by 30 June 2016	Number of municipal parks and gardens maintaine d by 30 June 2016	Number of Sports & Recreatio nal facilities maintaine d by 30 June 2016	Indicator
Transmouth of the control of the con		SANSO (SANSO AND	Revised Indicator
KPI 8	KPI 7	KPI 6	KPI Code
#	#	#	Unit of Measure
3	4	10	Baseline
ζ _ν ,	7	7	Annual Target 2015/16
			Revised Annual Turget
3	7	14	3rd Quarter Target
Aohieved 190% 3 Cometeri es at the Masakina ne Bela- Bela	Not Achieved 6x Mamicipa I parks and gardens manuaine d	Achieved 100% 14x Sports & Recreational facilities Maintain ed	Accusal Performs new by 31 March 2016
	I park in Spa Park is not developed due the delays in resolving matters of illegal occupation	West possibilities	Reasons for any variation
	The maintenan ce of this park depends on resolving the matter of illegal occupation		Corrective Measures
There is enough evidence to support the target		There is enough evidence to support the target	Internal Audii Review
Maintena nce Schedule /Register	Maintena nce Register/ Schedule	Maintena nce Register/ Schedule	Evidence Required

Basic Service Delivery	nce Area	Key Performa
Promote the welfare of the community		Strategic Goal
Inmote the Manicipal Special Number KP19 # HIVAIDS HIVAID HIVAI applicab difference of Special Awarene Sand DS and le Transmitté program mes program nes passent de la program program nes passent de la program nes passent de la program pro		Responsible Department
Special Program mes		Program me
Number of Special Program Initiatives to be held by 30 June 2016(2x HIV/Aids and TB, 1x Youth Program me)		Indicator
SERVICE DE		Revised Indicator
KPI 9		KPI Code
# #		Unit of Measure
I HIV/AIDS Awarenes s Campaign held		Baseline
2 X HIIV/AID S and TB Awarene ss Campai gn held	2015/16	Annual
2 X HIIV/AI DS and TB and Ix Youth Progra mme) Awaren ess Campai gms held.	Target	Revised
Not applicab le	Target	3rd Omorrior
Achieved 1999% Though mot applicable c for the quarter review the distribution of the continuation of the continuation of with NYDA and SAB Millor continuate d a Fouth under Age Substance of wareness of Campuig Substance Substance Substance Awareness of Campuig National SAB Awareness of Campuig National SAB Substance Awareness of Campuig National SAB Substance Awareness of Campuig National SAB Substance	Morch 2016 Morch 2016 Township and Relia Bella Town Town Town Maintain ad 100%	Actual
ELA LOCAL	pariation.	Reasons
MUNICIPAL	2 monato	Corrective
The target not le for quarter.	Review	Internal
Attendan ce Registers and Invitatio ns	ме финеа	Evidence Parried

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Local Economic Developm ent	Local Economic Developm ent	Key Performu nce Area
Promote and encourage sustainable economic environment	Promote and encourage sustainable economic environment	Strategic Goal
Planning & Economic Developmen t	Planning & Economic Developmen t	Responsible Department
Local Economic Developm ent	Job Creation	Program
Number of Awarenes s and Complian ce Campaign s conducted by 30 June 2016	Number of reports tabled to Council on jobs created through municipal LED initiatives by 30 June 2016	kndicator
		Revised Indicator
KPI 11	KPI 10	KPI Code
. #	壮	Unit of Measure
I Awarenes s and Complian ce Campaign held	2	Baseline
4 Set of Awarene ss & Complia nce Campai gns conducte d	2	Annual Target 2015/16
		Revised Annual Target
House Shops & Taverns awarene ss campaig n	Not applicab le	3rd Quarter Target
Wor achieved	Not applicable for the quarter under review	Actual Prayforma Ince by 31 March 2016 The campaign was held on the 13th of February 2016
		Reasons for any variation
		Corrective Measures
	Not applicab le for the quarter under review	Internal Audit Review
A Set of 4 Quarter! y Reports on Awarene ss & Complia nce Campaig ns conducte d	Bi- Annual Reports and Council resolutio	Evidence Required

Municipal Improve Financial Financia Viability Viability and	Municipal Improve Financial Financia Financial Financia Viability And Managem ent	Local Pron Economic and Developm enco ent econ envir	Local Pron Economic and Developm susta ent econ envi	Key Performa nce Area
		note . urage uinable omic ronment	note nurage ainable nomic ronment	Strategic Re Goal De
Budget A &Treasury g	Budget A. &Treasury g	Planning & I Economic I Developmen I t	Planning & 1 Economic 1 Developmen 1 t	Responsible Department
Accountin N g Services o r	Accountin 2 g Services L a b A	Local P Economic C Developm S ent R	Local P Economic C Developm S ent P	Program ,
Number of Budget related policies	2016/17 Budget approved by 30 May 2016	Number of LED Stakehold er Forum laumched and held by 30 June 2016	Number of LED Strategies developed / reviewed by 30 June 2016	Indicator L
K	manning to the state of the sta	×	×	Revised Indicator
KPI 15 #	KPI 14 #	KPI 13 #	KPI12 #:	KPI V
16 Polici and 4 Laws	2015/1 Approv Budget	0	Curre LED Sirate appro in 20	Unit of Ba Measure
es By-	e S	IXLEI Forum establis ed & Quarte y Meeting s held	nt ved	Baseline Ar To 20
16 15 Policies Budget and 4 related By-Laws Policies	2016/17 approve d Budget	IXLED Forum establish ed & Quarterl y Meeting s held	IXLED Compre hensive Strategy reviewed and Approve d	Annual Revised Target Annual 2015/16 Target
15 draft Policies and 4 s draft	2016/17 Draft Budget adopted by Council by 31 March 2016	I XLED Forum Meeting Held	Not applicab le	d 3rd nl Quarter t Target
Achieved 190%	Achieved 19902 (Budget was approved on 3) March 2018 by contract)	Mar achieved	Not applicable for the quarter under review	Actual Performa new by 31 March
				Reasons for any variation
				Corrective Measures
There is A adequat de e e e e e e e e e e e e e e e e e e	There is Cadequat the adequat the target 2 target 2 A A A A A A A A A A A A A A A A A A	N F. I. V.	Not Applicab a le for the S quarter under review F	Internal I Audit I Review
Approve d Policies	Copy of the 2016/201 7 Draft Adopted Budget and the 2016/201 7 Final Final Approve d Budget with Council Resolutio ns	A Set of 4 LED Forum Minutes	Approve d LED Strategy accompa accompa nied by Council Resolutio	Evidence Required

12 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY

Municipal Financial Viability and Managem ent	Managem ent	Key Performa nce Area
Improve Financial Viability		Strategic Goal
Budget &Treasury		Responsible Department
Accountin g Services		Program me
Number of MFMA Section 71 Reports submitted to the Mayor ,Provincia I and Vational Treasury by no later than 10 days	reviewed/ developed by 30 June 2016	Indicator
		Revised Indicator
KPI 16 #		KPI Code J
		Unit of Measure
Monthly Section 71 Reports for 2013/14 FY	reviewed and approved	Baseline
12 Monthly Financia I Reports		Annual Target 2015/16
12 3 Section M 71 F 71 F Monthly au Financi R al Reports with proof of Submiss ion to Council, Provinci Provinci	and 4 By-Laws to Reviewe d and approve d by Council by June (Credit Control & Debt Collecti on, Indigent Support, Tariff By-Laws and Propert y Rates By-Laws)	Revised Annual Turget
onthly inanci eports	Exp-Laws Tabled Property Prope	3 rd Quarter F Target #
Achijeved \$100% \$ Monthly Financial Reports for Lunsory, February and March 2016 were	Place 13 Policies Formed part of the submitted that was approved on 31 th March 2818	Actual Textformus nece by 31 March 2016
		Reasons for any variation
		Corrective Measures
There is adequat e evidence to support the target	support the target	Internal Audit Review
Section 71 Reports, Council Resolutio ns and proof of Submissi on to the Provinci al and National Treasury	Laws with Council Resolutio ns	Evidence Required

Municipal Financial Viability	Municipal Financial Viability and Managem ent	Key Performa nce Area
Improve Financial Viability	Improve Financial Viability	Strategic Goal
Budget &Treasury	Budget &Treasury	Responsible Department
Accountin g Services	Accountin g Services	Program me
Percentag e Maintena	Number of MFMA Section 72(1)(a)(i)(ii) Mid- Year Budget and Performa nce Assessme nt Report tabled to Council, National & Provincia I Treasury by 25 January 2016	after the end of each month
Percentag e of Consumer		Revised Indicator
KPI 18	KPI 17	KPI Code
%	#	Unit of Measure
95%	Approved 2014/2015 Section MFMA Section 72 (I)(a)(i)(ii) Mid-Year Budget and Performa nce Assessmen t Report	Baseline
135%	1 MFMA Section 72 (1)(a)(i)(ii) Mid- Year Budget and Perform ance Assessm ent Report	Annual Targer 2015/16
. 85%		Revised Annual Target Vational Treasur
85%	MFMA Section 72 (1)(a)(i) (ii) Mid- Year Budget and Perform ance Assessm ent Report	3 rd Quarter Target
Actions 2	Achieved Ax MFMA Soction 72 report wex compiled approved by Conneil as per Resolution n Number MC 1060 1/2016	Actual Performance by 31 March 2016 and submitted to the Maxior Provincia Lond National Treasury 100%
avlandures/sombjens en emitte von		Reasons for any variation
Top the british home of the stands beauty		Corrective Measures
There is adequat e	There is adequat e evidence support the target achieved	Internal Andit Review
Monthly Reports	Council Approve d Section 72 (1)(a)(i)(ii) Mid- Year Budget and Performa nce Assessme nt Report with Council Resolutio n and Submissi on letters to National and Provinci al Preasury	Evidence Required

Municipal Financial Viability and Managem ent	Performa nce Area and Managem ent
Improve Financial Viability	Goal
Budget &Treasury	Department
Accountin g Services	a a
Percentag e Maintena nce of Debt coverage ratio above 20:1 (total R- value operating revenue received minus R- value Operating grants, divided by R-value	nce of monthly Cost coverage above 100% (R-value all cash at a particular time plus R-value investmen ts, divided by R-value monthly operating
	Indicator Debtors Collection Rate(R- Value of Consumer Payments/ R-Value of Billing
KPI 19	Code
% Ratio	Measure
20:1	Dassille
24:1	Targer 2015/16
	Annual Turger
23:1	Quarter Target
Accidenced 178:11	Acmai Performa nere by 31 March 2016 118.82%
	keasons for any variation
	Measures
There is adequat e evidence to support.	evidence to support target achieved
Monthly Reports	Evidence Required

15 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

Mun Fina Viab and Man ent	Mu Fin Via and Man	a la
Municipal Financial Finability and and Managem ent	Municipal Financial Viability and Managem emt	Key Performu nce Area
Improve Financial Viability	Improve Financial Viability	Strategic Goal
Budget &Treasury	Budget & Treasury	Responsible Department
Revenue Managem ent	Revenue Managem ent	Program me
Reduce of Total R-value debt owed to the municipal ity to	service payments (i.e. interest + redemptio n) due within financial year) Percentag e debtors revenue to below 50% (R- value total outstandi ng service debtors debtors debtors servicedeby R-value annual revenue actually received for	Indicator
Reduce of Total R- value debt owed to the municipal ity to		Revised Indicator
KPI 2]	KPI 20	KPI Code
R-value	8	Unit of Measure
RIO5 Million	48%	Baseline
R100 Million	45%	Annual Target 2015/16
R105 Million		Revised Annual Target
R107 Million	46%	3rd Quarter Target
Achieved 100% R 107 Kälkion	Not achieved 81%	Actual Performa new by 31 March 2016
	Lower collection rate	Reasons for any variation
	Intensify credit control measures	Corrective Measures
There is adequat e evidence to support the	Correcti ve measure s were provided to remedy the target not achieved	Internal Audit Review
Monthly Reports	Monthly Reports	Evidence Required

Mun Fina Viat and Man ent	Mun Fina Viab and Man ent	Mun Fina Viab and Man ent	Peo MC,
Municipal Financial Viability and Managem	Municipal Financial Viability and Managem ent	Municipal Financial Viability and Managem ent	Key Performa nce Area
Improve Financial Viability	Improve Financial Viability	Improve Financial Viability	Strategic Goal
Technical Services	Budget & Treasury	Budget &Treasury	Responsible Department
Expenditu re Managem ent	Expenditu re Managem ent	Revenue Managem ent	Program me
Percentag e MIG spent on MIG grants approved	Percentag e capital budget actually spent on budgeted capital projects identified for 2015/201 6 financial year i.t.o. IDP	million Mumber of indigents that are registered for free basic services	afor
		million % of % of Registere d Househol ds earning less than 2860 with access to Free Basic Services	Revised Indicator
KPI 24	KPI 23	KPI 22	KPI Code
%	%	%	Unit of Measure
87%	52%	100%	Baseline
100%	100%	100%	Annual Target 2015/16
~ >>14.		100%	Revised Annual Target
75%	75%	.Y000I	3rd Quarter Target
Achieved 8.7%	61% Not Achieved	Achieved 190%	Actual Performa nce by 31 March 2016
	Lower spending on own source funded projects due to cash flow challenges		Reasons for any variation
	Reconside r moving some own source funded projects to outer years		Corrective Measures
There is adequat e evidence to support	The corrective measure swere provided to remedy the target achieved	target achieved There is adequat e evidence to support the target achieved	Internal Andit Review
Monthly Reports	Monthly Reports	Indigent Register and the Billing Report	Evidence Required

17 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

Basic Service Delivery		Municipa Financia Viability and Managen		Pers nece
Z e		icipal ncial nlity agem		Key Performa nce Area
Resource Managemen t of infrastructu re and services		Improve Financial Viability		Strategic Goal
Technical Services	Budget &Treasury	Budget &Treasury		Responsible Department
Water	Asset Managem ent	Asset Managem ent		Program me
Number of Water Master Plan reviewed and approved by Council		Percentag e Maintena noc of Liquidity ratio of above 150% (R- value assets / R- value itabilities)	projects by 30 June 2016	Indicator
Discontin ued due to financial constraint s	Conduct 12 Movable Asset Verificati ons and reconcilia tion by 30 June 2016	Maintena nce of Liquidity ratio of above 1.5:1 (R-value assets / R-value liabilities as %)	dament kide katalahan samania ang manananan	Revised Indicator
KPI 27	KPI 26	KPI 25		KPI Code
#	#	Ratio		Unit of Measure
2011 Water Master Plan	2 x Movable Assets Verificatio n conducted and reconcilia tion	1.89:1		Baseline
lx Water Master Plan reviewed	Conduct 12 Movable Asset Verificat ions and reconcili ation	1.60.1		Annual Targei 2015/16
	Conduct 12 Movable Asset Verificat ions and reconcil iation		REAL VERNO CONTRACTOR	Revised Annual Target
Not applicab le	3x Movable Asset Verificat ion and reconcil iation	1.56:1		3rd Quarter Target
Not applicabl e for the quarter wrider review	More action each	Achieved 4.9-1 314%	103% 103%	Actual Performa neceby 57 Muret 2016
	and of the China and Annual Annua			Reasons for any variation
emostrovia construiro estrutura sustanti un telecino de calcala de essenda de decido e estato calc	Albertallist & & Court Mark All Delank in a deland security of the Edit Security on the security of the All Delank in a securi			Corrective Measures
Not applicab le for the quarter under review	The state of the s	There is adequat e evidence to support the target achieved .	the target	Internal Audit Review
Copy of the the Master Plan	Report and the Updated Movable Asset Register	Monthly Reports		Evidence Required

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Basic Service Delivery	Basic Service Delivery	Aey Performa nce Area
Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	Strategic Goal
Technical Services	Technical Services	Responsible Department
Water	Water	Program me
Percentag e household s with access to basic level of water (commun al taps within 200m from household s)	by 30 June 2016 Number Water Services Developm ent Plan reviewed and approved by Council by 30 June 2016	Indicator
Percentag e household s with access to bassic level of water (8,073 H/H)		Revised Indicator
KPI 29	KPI28	Code
%	#	Unit of Measure
100% (8,073 H/H)	2008 Water Services Developm ent Plan	Baseline
100% (8,073 H/H)	Ix Water Services Develop ment Plan reviewed	Annual Target 2015:16
	·	Revised Annual Target
100% (8,073 H/H)	Not applicab le	3rd Quarter Target
Achieved 1908; (3,073 HH) have access to bash level of water	Nor applicabl e for the quarter under review	Actual Performa nee by 31 March 2016
		Reasons for any variation
		Corrective Measures
The explanat ion was provided on how the househol ds is calculat ed but however we were not provided with written report to support the target achieved	Not applicab le for the quarter under review	Internal Audit Review
Reports	Approve d Water Service Develop ment Plan with Council Resolutio n	Evidence Required

19 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

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Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3rd Actual Reasons Corrective Internal Indicator Code Measure Target Annual Quarter Indicator Code Measure 2015/16 Target Target Target Target March Resource Resource Services Review Percentag Percenta	**********	. Carrenda				200 00		79 995	/9 995		erdavit.	0	household	and the second		tof	Delivery
Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3rd Actual Reasons Corrective Internal brea Goal Department rue Percentag March Resource Technical Water Percentag Maintain RPI 30 9/6 100% 100% 100% Actual Operation Revised Annual Percentag March Resource Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised Annual Quarter Performa for any Measures Audit Resource Technical Water Percentag Maintain RPI 30 9/6 100% 100% 100% Actual Revised 3rd Annual Revised Annual Reasons Corrective Internal Performa Annual Revised Annual Reasons Corrective Internal Performa Annual Revised Annual Reasons Corrective Internal Performa Annual Performa Nation National Reasons Annual Reasons Corrective Internal Performa Annual Reasons Corrective Internal Performa Annual Performa Nation National Reasons Annual Reasons Corrective Internal Performa Nation National Reasons Corrective Internal Performa Nation National Reasons Corrective Internal Performa Nation Nation National Reasons Corrective Internal Performa Nation National Reasons Corrective Internal Performa Nation National Reasons Corrective Internal National Reasons Natio	100000	trantara	en e		10095	111		miller,			mand soo	Percentag	0	man (San	Services	Managemen	Service
Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3rd Actual Reasons Corrective Internal France Goal Department rue Indicator Code Measure Target Annual Quarter Receive March Measures Audit 2015/16 Target Target Target March Measures Review Review	Renorts	The		man to the state of the state o		100%		100%	100%	%	KPI 30	Maintain	Percentag	Water	Technical	Resource	Basic
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Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3 rd Acqual Reasons Corrective Internal Goal Department me Indicator Code Measure Target Annual Quarter Performa for any Measures Audit 2015/16 Target Target tice by 3.1 variation Review					March	e de la											
Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3 rd Actual Reasons Corrective Internal Goal Department me Indicator Code Measure Target Annual Quarter Performs for any Measures Andit		Review		variation	nce by 31	larger	Target	2013/16									
Strategic Responsible Program Indicator Revised KPI Unit of Baseline Annual Revised 3rd Actual Reasons Corrective Internal	Required	Audit	Measures	for any	maiorise	Quarter	Annua	ragar		Mensure	Coue	27111103		}	1		nco Aron
Strategic Responsible Program Indicator Revised KPI Unit of Raseline Annual Revised 3rd Communication of the Commu	Evidence	merna	Corrective	Newsons	- Charles) 		7	-	Magazza	Cado	Indicator		THE STATE OF THE S	Department	God	Performa
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Service Service BasicDelivery Basic Service Basic Delivery Delivery Key Performa nce Area Managemen t of re and services re and infrastructu Managemen infrastructu Managemen services re and infrastructu Resource services Resource Resource Strategic Goal 20 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY Services Services Services Department Responsible Technical Technical Technical Sanitation Sanitation Sanitation Program Ħ household s having e of s with of Sanitation borne water Percentag level of Percentag by 30 basichousehold Numberservices sewer access to Plan Master sanitation /reviewed developed Indicator June 2016 of Water Safety Plan e of developed by 30 sewer borne water household services s having Percentag June 2016 Sustain Number Indicator Revised KPI 33 KPI 34 KPI 32 Code KPI % * Measure Unit of 6 767(H H) Approved Sanitation (9 995 HH) 40% d/reviewe PlanMaster 100% Baseline $\frac{Approve}{d}$ n Master 100%50 H/H Plan Sanitatio 0.7% Revised 2015/16 Annual Target Target 0.7% Annual strategy ment manage Revised (9 995 (HH) applicab le applicab le 100% NotNotQuarter Target 37 applicable for the quarter quarter under under *Not* Actual Reforma nice by 31 March 2016 SERVER SERVER Not e for the applicab States Some Designation to HHibas 0 995 JOUN. 100% *pariation* for any Keasons Corrective Measures applicab le for the applicab le for the househol ds is ed but Not quarter under with provided not we were calculat the explanat under quarter NotInternal providea ion was however on how The review review Audit Review Plan and Safety Copy of Water Required Reports Reports Resolutio Council Evidence

21 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY

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	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Key Performa nce Area
infrastructu	Resource Managemen t of	Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	Strategic Goal
AND THE PROPERTY OF THE PROPER	Technical Services	Technical Services	Technical Services	Responsible Department
	Electricity	Electricity	Sanitation	Program me
	New	of Electrific ation Master Plan reviewed and approved by Council by 30 June 2016	Municipal green drop quality rating by 30 June 2016	Indicator
s with	Percentag e household		Implemen t t recommen dations of the Aunicipal green drop quality.	Revised Indicator
	KPI 37	KPI 36	KPI 35	KPI Code
		#	%	Unit of Measure
aspecana.	ko ezeriya sakazerek birizi		17.2%	Baseline
	85.3%	1X Electrifi cation Master Plan	50%	Annual Target 2015/16
lds with	Percent age		Appoint service provider to refurbis h parts of the Bela Bela WWTW	Revised Annual Target
HH)	100%	Not applicab le	Unblock the studge pipe	3rd Quarter Target
	Achieved Inne	Nos applicabl e for the quarter under review	Achieved 100% Studge pipe was unblocke a	Actual Performa nce by 31 March 2016
				Reasons for any variation
				Corrective Measures
between	There is differenc	Not applicab le for the quarter under review	There is adequat e evidence to support the target.	Internal Audit Review Review written written report to support the target target achieved
	Billing Report	Council Approve d Electrica l Master Plan with Council Resolutio n	Appoint ment letter, technical assessme nt report. Project close out report	Evidence Required

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Basic Service Delivery	Basic Service Delivery		Key Performa nce Area
Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	re and services	Strategic Goal
Technical Services	Technical Services	and the Uniform than the American Ameri	Responsible Department
Electricity	Electricity		Program me
implement atton of projects (Designs & ELA) for the substation s) contained in the master plan by 30 June 2016	Number of Electrific ation Master Plan reviewed and approved by Council by 30 June 2016		Indicator
		access to basic level of electricity	Revised Indicator
KPI 39	KPI 38		KPI Code
%	*		Unit of Measure
	1		Baseline
100%	IX Electrifi cation Master Plan		Annual Target 2015/16
		access to basic level of electrici ty 85.3%	Revised Annual Target
30%	Not applicab le		3rd Quarter Target
Achiened 30%	Nor applicabl e for the quarter under review	(15.4)5 HH) have access to basic level of electricity 100%	Actual Performs nice by 31 March 2016
			Reasons for any variation
			Corrective Measures
There is enough evidence to support the target achieved	Not applicab le for the quarter under review	evidence (report 15126) and the progress reported (15 415)	Internal Audit Review
Appoint ment letters, Approve d Designs, EIA Report	Council Approve d Electrica I Master Plan with Council Resolutio n		Evidence Required

23 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Key Performa nce Area
Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	Resource Managemen t of infrastructu re and services	Strategic Goal
Technical Services	Technical Services	Technical Services	Technical Services	Responsible Department
Roads & Stormwate r	Project Managem ent	Project Managem ent	Electricity	Program me
Number of Municipal Roads assets Master Plan	New	Completion n rate as per the project plan of all capital projects identified through 2015/201 6 IDP by 30 June 2016	% reduction in electricity backlog by 30 June 2016	Indicator
Develop Municipal Roads Rifrastruc ture Assessme nt Report	Develop Project managem ent policy by June 2016	Monoral de comunicación con consecuencia de consecuencia de consecuencia de consecuencia de consecuencia de co		Revised Indicator
KPI 43	KPI 42	KPI 41	KPI 40	KPI Code
#	#	%	%	Unit of Measure
Approved Municipal Road's & Storm - Water Master Plan	0	75%	5%	Baseline
Revised Municip al Roads assets Master Plan	New	100%	Reduce current Backlog to less than 5%	Annual Target 2015/16
Municip al Roads Infrastr ucture Assessm ent	Project manage ment policy approve d by June 2016			Revised Annual Target
Not applicab le	Not applicab le	Not applicab le	Not applicab le	3rd Quarter Target
Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Not applicabl e for the guarter under review	Actual Performa nee by 31 March 2016
				Reasons for any variation
				Corrective Measures
Not applicab le for the quarter under review	Not applicab le for the quarter under review	Not applicab le for the quarter under review	Not applicab le for the quarter under review	Internal Audit Review
A copy of the Approve d Municipa I Roads assessme	Approve d Project manage ment policy with Council resolutio	Quarterl y Progress Reports and Completi on Certificat es where Applicab le	Biomnual Reports on reduction of Electricit y Backloss	Evidence Required

24 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

Spatial Rationale	Spatial Rationale	ommanen meterken nerve erusserken zen die Affectif einstelnde ein das übstel den	Key Performa nce Area
Planfor the future	Plan for the future	A Partie	Strategic a Goal 1
Planning & Economic Developmen t	Planning & Economic Developmen t		Responsible Department
Land Use Managem ent	Land Use Managem em		Program me
Percentag e of Land Use & Land Developm ent applicatio ns meeting all requireme nts approved within	Number of Spatial Developm ent Framewo rks developed /reviewed by 30 June 2016	developed /reviewed and approved by Council by 30 June 2016	Indicator
SIGNI LACE TO THE SIGNI OF LAND TO LAND AND AND AND AND AND AND AND AND AND		approved by Council by 30 June 2016	Revised Indicator
KPI 45	KPI 44 #		KPI Code
#			Unit of Measure
92%	Spatial Developm ent Framewor k approved in 2011		Ruseline.
100%	Revised Spatial Develop ment Framew orks Approve d	approve d	Annual Target 2015/16
	HE S. H. & H. O. A. H. S. H. S	Report approve d	Revised Annual (Target
Took Head	Revised Mon Spatial acting Develop ment Framew 90% Orton VED Drag SUP		3 ^{nl} Quarier Pa Target m
Actineved 190% Out of the to Land us applications received this quarter t2	newed France France France France France France France		Actual I Performi J nice by 51 v March 2016
	ngth nsultati cocesses layed layed e talisatio fihe amewor		Reasons (for any 1 variation
	The SDF will be finalized and tabled to Council I by June 2016		Corrective Measures
7 2 K 0 A 0 K 2 A 2	ve measure Si swere au provided no to censure Rethat no target is achieved	nt Can Rec	Internal E Audit B Review
Copy of the Register of all Applicati ons Received and Approve d	Copy of Revised SDF accompa nied by Council Resolutio	nt Report and Council Resolutio n	Evidence Required

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Spatial Rationale		Key Performa nce Area
Plan for the future		Strategic Goal
Planning & Economic Developmen t		Responsible Department
Land Use Managem ent		Program me
Number of Spatial Developm ent Framewo rks (SDF) and Land Use Managem ent Skills (LUMS) revised and approved by 30 June 2016	legislative timeframe s by 30 June 2016	Indicator
		Revised Indicator
KPI 46		KPI Code
#		Unit of Measure
2008 LUMS & 2011 SDF		Baseline
Ix SDF & Ix LUMS revised and approve d		Annual Target 2015/16
		Revised Amnual Target
1x LUMS revised and approve d		3 rd Quarter Targer
Not achieved £UMS not vet approved homeser the Draft £UMS is in place	2016 Its met five requirem ents and were duly approved	Actual Performa nee by 33 March
Length consultati on processes delayed the finalisatio n of the LUMS.		Reasons for any variation
The LUMS will be finalized and tabled to Council by June 2016		Corrective Measures
Manage ment should consider all critical factors to be done in achieve ment of target.		Internal Audit Review
Revised SDF & LUMS with Council Resolutio ns		Evidence Required

Spatial Rationale	Spatial Rationale	Spatial Rationale	Kev Performa nce Area
Plan for the future	Plan for the future	Plan for the future	Strategic Goal
Planning & Economic Developmen t	Planning & Economic Developmen t	Planning & Economic Developmen t	Responsible Department
Human Settlement	Human Settlement	Building Control	Program me
Number of Partitions (in Hectors) of land required for Human	Number of informal Settlement s formalise d by 30 June 2016	Percentag e of building building plans meeting all requireme nts approved within 30 days by 30 June 2016	Indicator
			Revised Indicator
KPI 49	KPI 48	KPI 47	KPI Code
*	#	%	Unit of Measure
l at Ext 25 purchased by HDA	apacimi protes frances	94%	Baseline
I (Rodekuil Rodekuil Farm) purchas ed by COGSH TA for BBLM		100%	Annual Target 2015/16
			Revised Annual Target
Not applicab le	Not applicab le	100%	3rd Quarter Target
Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Achieved Out of the 12 Building plans received and only 5 plans met the requirem ens and all 5 were duly approved	Actual Parjamu max by 31 Manok
			Reasons for any variation
			Corrective Measures
Not applicab le for the quarter under review	Not applicab le for the quarter under review		Internal Audit Review
Copy of the Purchase Agreeme nt	Report on the on the Formaliz ation of hyformal Settleme nt	Copy of the Register of all Building Plans Received and Approve d	Evidence Required

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Good Gover ce and Public Partic on	Good Gover ce and Public Partic on	Salada da S	P _P
Good Governan ce and Public Participati on	Good Governan ce and Public Participati on		Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity		Strategic Goal
Budget & Treasury	Municipal Manager		Responsible Department
Accountin g Services	Audit		Program me
New	Number of Uraqualifi ed Audit Outcome received from AG for the 2014/201 5 FY	Settlement s developed by 30 June 2016	Indicator
Develop Action Plan for 2014/201 5 AG Audit Queries by 30 January 2016			Revised Indicator
KPI 51	KPI 50		KPI Code
华	· **		Unit of Measure
Ix 2013/2014 Action Plan	2013/2014 Unqualifie d Audii Outcome	,	Baseline
Develop Action Plan for 2014/20 15 AG Audit Queries by 30 January 2016	IX Unqualif ied Audit Opinion		Annual Target 2015/16
Ix Action Plan for 2014/20 I5AG Audit Queries			Revised Annual Target
Ix Action Plan for 2014/20 I5AG Audit Queries	Not applicab le		3rd Quarter Target
Achievad 1009% Ix Action Audit Fian was compiled and tabled to Council as per Council Resolutio H 2016	Not applicabl e for the quarter under review		Actual Performs sere by 31 March 2016
			Reasons for any variation
		Wood of the partial has been been been been been been been bee	Corrective Measures
There is adequat e evidence to support the target	Not applicab le for the quarter under review	AND THE AND THE STREET	Internal Audit Review
2014/201 5 Action Plan with Council Resolutio n	2013/201 4 Auditor General Report	The state of the s	Evidence Required

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ERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY	
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Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Strategic Goal
Municipal Manager	Municipal Manager	Municipal Manager	Responsible Department
Risk Managem ent	Risk Managem ent	Audit	Program me
Number of Risk Managem ent Committe e (RMC) meetings held by 30 June 2016	Number of Risk Managem ent Plan, Develope d and approved by Council by 30 June 2016	% of Audit Queries satisfacto rily addressed by 30 June 2016	Indicator
			Revised Indicator
KPI 54	KPI 53	KPI 52	KPI Code
#	#	%	Unit of Measure
4 RMC meetings	2015/16 Council Approved Risk Managem ent Plan	100% of Audit Queries from the 2013/14 Financial Year addressed	Bascline
4 RMC meetings	lx 2016/20 17 Risk Manage ment Plan Develop ed by 30 June 2016	the the Audit Queries from the 2014/15 Financia I Year fully addresse d.	Annual Target 2015/16
tallet held at dance of som relder communication and under contract the contract to the contra			Revised Annual Target
I RMC Meeting	Not applicab le	Not le	3rd Quarter Target
Achieved 100% Lx RAC meeting was held on the 18th of February 2016	Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Actual Performa nce by 31 March 2016
			Reasons for any variation
			Corrective Measures
There is enough evidence to support the target	Not applicab le for the quarter under review	Not applicab le for the quarter under review	Internal Audit Review
4 Set of Minutes and Signed Attendan ce Registers	2016/201 7 Approve d Risk Manage ment Plan with Council Resolutio n	Approve d Audit Action Plan reporting on progress on resolutio n of the Audit Queries	Evidence Required

29 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve m administrati ve and governance ati capacity	Improve administrati ve and governance capacity	Strategic na Goal ea
		7:	
Municipal Manager	Municipal Manager	Municipal Manager	Responsible Department
Performa nce Audit Committe e	Audit Committe e	Risk Managem em	Program me
Number of Performa nce Audit (PAC) Committe e meetings held by 30 June 2016	Number of Audit (AC) Committe e Meetings held by 30 June 2016	Number of Corruptio n and Anti-Corruptio n Strategy developed and approved by Council by 30 June 2016	Indicator
			Revised Indicator
KPI 57	KPI 56	KPI 55	KPI Code
#	#	#	Unit of Measure
2 PAC meetings	4 AC meetings	Approved Fraud and Anti- Corruptio n Strategy	Baxeline
2 PAC meetings	4 AC meetings	1 X Fraud and Anti— Corrupti on Strategy reviewed	Annual Target 2015/16
			Revised Annual Target
1 PAC Meeting	1 AC meeting	Not applicab le	3rd Quarter Target
Achieved 100% ix PAC meeting was held on the 15% of Februar) 2016	Achieved 199% LxAC muesting was held on the 15% of February 2016	Not applicable for the quarter under review	Actual Performa nee by 31 March 2016
			Reasons for any variation
			Carrective Measures
There is enough evidence to support the target	There is enough evidence to support the target	Not applicab le for the quarter under review	Internal Audit Review
2 Set of Minutes and Signed Attendan ce Registers	4 Set of Minutes and Signed Attendan ce Registers	A Copy of Approve d Fraud and Anti- Corrupti on Strategy accompa nied by Council Resolutio n	Evidence Required

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Strategic Goal
Municipal Manager	Municipal Manager	Municipal Manager	Responsible Department
Performa nce Managem ent & Reporting		Municipal Public Public Account Committe e(MPAC)	Program me
Number of Annual Performa nce Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30	Number of AFS compiled submitted to AG by 30 August 2016	Number of MPAC meetings held by 30 June 2016	Indicator
ителите е изиле к илите неполнять и изиле и и и и и и и и и и и и и и и и и и			Revised Indicator
KPI 60	KPI 59	KPI 58	KPI Code
*	#	#	Unit of Measure
l (2013/14) Annual Performa nce Report	1x AFS (2013/201 4)	4 MPAC meetings	Baseline
2014/15) Annual Perform ance Report	1x AFS (2014/15)	4 MPAC meetings	Annual Target 2015/16
			Revised Annual Turget
Not applicab le	Not applicab le	I MPAC meeting	3rd Quarter Target
Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Admiered AODPA SV MPAC mentings were held as fallous 17,22 23 26 & 29 February 2016	Actual Performs noe by 31 March 2016
	ensypteen Automobilish op in hykolys annou, on in tropping announce of		Reasons for any variation
			Corrective Measures
Not applicab le for the quarter under review	Not applicab le for the quarter under review	There is enough evidence to support the target	Internal Audit Review
2014/201 5 Audited Annual Performa nce Report with Council Resolutio n	AFS and Proof of Submissi on to AG	4 Set of Minutes and Signed Attendan ce Registers	Evidence Required

31 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Strategic Goal
Municipal Manager	Municipal Manager	Responsible Department
Performa nce Managem ent & Reporting	Performa nce Managem ent & Reporting	Program me
Number of Oversight Report compiled in terms of Section 129 of the MFMA and tabled to touncil by 30	August 2015 Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 30 January 2016	Indicator
		Revised Indicator
KPI 62 #	<i>KP161</i> #	KPI Code A
		Unit of Measure
I (2013- 2014) Oversight Report	I (2013/201 4) Annual Report)	Raseline
LX (2014- 2015) Oversig ht Report	I (2014/20 15) Annual Report	Annual Target 2015/16
7 C C C C	2 J. b. C. c. R. A. J. J. b. C. c. R. A. J. J. b. C. c. R. A. J. c.	Revised Annual (Target
I (2014- Acn 2015) IBB Oversig IX Report 201 tabled to Ove Council Rep ************************************	I A. 2014/20 II A. Annual P. Report tabled to S. Danuary 2016 an	3 rd Quarter P Target w
Achieved 180% 1x 2014/20/ 5 Compiled and utiled to Council	Achieved 10998 2014/201 5/Draft Aeminal Report was compiled and tabled to Council as per Council as per Council Association Norther MC 167/91/20 16	Actual Performs ness by 31 March 2016
		Reasons for any variation
		Corrective Measures
There adequat e evidence to support the target achieved	There is adequat e evidence to support target	Internal Audit Review
2014/201 5 Oversigh t Report with Council Resolutio n	2014/201 5 Annual Report with Council Resolutio n	Evidence Required

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on		Key Performa nce Area
nan l ipati	nan ipati		y irma frea
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity		Strategic Goal
Municipal Manager	Municipal Manager		Responsible Department
Performa nce Managem ent & Reporting	Service Delivery & Budget Implement ation Plan (SDBIP)		Program me
Number of quarterly SDBIP performa nce reports compiled in terms of Section 52 (d) of the MFMA	Number of 2016/201 7 SDBIP approved by the Mayor 28 days after the approval of the Budget	March 2016	Mdicator
			Revised Indicator
KPI 64	KPI 63		KPI Code
#	#:		Unit of Measure
Quarterly SDBIP Reports	1x 2015/16 Approved SDBIP		Baseline Baseline
Quarterl Quarterl y SDBIP Reports	1x 2016/17 Approve a SDBIP		Annual Target 2015/16
			Revised Annual Target
2nd Quarteri y SDBIP Report	Not applicab ie	destricts in the contract of t	3 rd Quarter Target
Achieved 190% 200 200 200 200 200 200 200 200 200 2	Not applicabl e for the quarter under review	ad She 3 Jn of March 2016 as per Connect Resolutio n Number MC156/0 722016	Actual Performa nex by 31 March 2016
			Reasons for any variation
			Corrective Measures
There is enough evidence to support the target	Not applicab le for the quarter under review		Internal Audit Review
Quarierl y Reports with Council Resolutio ns	Ix 2016/17 Approve d SDBIP		Evidence Required

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Strategic Goal
Municipal Manager	Municipal Manager	Responsible Department
Performa nce Managem ent (PM)	Performa nce Managem ent & Reporting	Program me
Number of Performa nce Managem ent Systems (PMS) Framewo rk/Policy Develope d/ Reviewed approved by	Number of Back to Bassics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2016	Indicator and tabled to Council by 30 June 2016
		Revised Indicator
KPI 66	KPI 65	KPI Code
#=	#	Unit of Measure
Current Performa nce Managem ent Systems (PMS) Framewor k/Policy	8 Back to Basics Reports and the Action Plan submitted to CoGTA	Basetine
Ix PMS Framew ork/Poli cy reviewed	12 Back to Basics Reports and the Action Plan submitte d to CoGTA	Annual Targer 2015/16
	- Madaya ilingika miki kama ngaka mangaka ka pangaka panga anga anga ka panga anga ka panga anga anga anga ang	Revised Annual Target
Advertis e the Draft Frame work for Comme nts	3 Back to to Basics Reports and the Action Plan submitte d to CoGTA	3rd Quarter Target
Nor autherwed Death PMS Francewo rk & n place place 39%	Achieved 130% 3 x Back to Basics Reports and the Action Plan submitted to CoGTA 100%	Actual Pesforma n.ce by 31 Marcu 2016 Council Resolutio in Namber NG (106/0
Lengthy consultati ve processes		Reasons for any variation
To be advertised and finalized during the fourth quarter.		Corrective Measures
Company of the Conference of the Confere	There is enough evidence to support the target	Internal Audit Review
Council Approve d PMS Framewo rkPolicy with Council Resolutio n	Reports and the Proof of Submissi on	Evidence Required

By Compariment me. Department	Council	(Garnett More)		goranna	722			(by			popular	Old Burkland
Paparintesis ingin Malacam Kansad Mary Coult Manuary Tingid Sanatal Question (Conference Manuary Department) Responsable ingin Malacam Kansad Coult Manuary Tingid Sanatal Question (Conference Manuary Department) Manuager Manuager Performa Number Respons Responsable for the Manuager Sanatal Question (Conference Manuager) Manuager Manuager Manuager Performa Manuager Sanatal Manuager Manuager Manuager Performa Manuager Manuager Manuager Performa Manuager Manuager Performa Manuager Man	Structure	- whose we						e				***************************************	approved			One-Orio	halam kood <i>iikki</i>
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Department Program Indicator Code Measure Engine April A	XI	Not				Not		IX	2015/16	#	KPI 69		Number	Reporting	Municipal	Improve	Good
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Department mie Program Indicator Revised AFP Unit of Baseline Annual Revised 274 Actad Reasons Corrective Internal Department mie Annual Measure 2015 Target Annual Quarter Reforma for any March Warlship Wariation March Performa Number nee ent Agreemen Astrone by the b	Reports				Net	h		4	<i>₹</i>	#	KP1 68		Number	Performa	Municipal	Improve	Good
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Department me Performa Indicator Rensed KPI Unit of Baseline Annual Revised 374 Acquait Reasons Corrective Internal Target Annual Quarter Revised Manual Performa Number of Number Agreemen Resident Signed Ent Signed Manager	and the latest and th					roin-lance	er en		rakimlera	_			and				
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Responsible Frogram Indicator Kensed KPI Unit of Baseline Annual Revised 3" Actual Reasons Corrective Internal Department me Indicator Code Measure Target Annual Quarter Performa for any Measures Audit Period March March Performation Review Review 1015/16 Target Target March March 1015/16 Target Marc		labora dini ki dini	**********			Canada (Philos					. 405	novesti u ber	Council	- Hites			
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Responsible Fragram Indicator Kensed KPI Unit of Baseline Annual Revised 3 rd Actual Reasons Corrective Internal Department me Indicator Code Measure Target Annual Quarter Performs for any Measures Audit			i Vicili	4675	-	Target	Target	2015/16									nce Area
Responsible Fragram Indicator Revised KPI Unit of Baseline Annual Revised 3rd Actual Reasons Corrective Internal	Required		4			Quarter	Annual	Target		Measure	Code	Indicator		me	Department	God	Performa
	Evidence	-			Acod	370	Revised	Annual	Baseline	Unit of	KPI	Revised	Indicator	Program	Responsible	Strategic	yejr

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Municipal Institution al Developm ent and Transform ation	Good Governan ce and Public Participati on	Performa nce Area
	pati	irea
Improve, Attract, develop and retain human capital	Improve administrati ve and governance capacity	God .
Corporate Services	Municipal Manager	Бераттел
Human Resources	Reporting	me bundan
Number of Senior of Senior Managem ent posts filled by 30 June 2016	may 2010 % implement ation of Council Resolutio ns by 30 June 2016	Council by 30
		kevisea Indicator
KPI7I	KPI 70	Code
*	%	Measure
4 positions of Senior Managers filled, Municipal Manager, Chief Financial Officer, Manager Fechnical Services and Manager Manager for Planning & Economic	0	Ваясипе
2x positions of Manage r Corpora te services and Manage r Social Services	100%	Annual Target 2015/16
		Revised Annual Target
Not applicab ie	100%	3 rd Quarter Target
Not applicable of or the quarter under review	Achteved 190% (46 Council Resolutio no were received and all 46 were unplemen ted)	Actual Performa uce by 33 March 2016
		Reasons for any variation
		Corrective Measures
Not applicab le for the quarter under review	There is enough evidence to support the target achieved	Internal Audit Review
Approve d Organog ram with Council Resolutio ns, Appoint ment Letters & Employm ent Contract S.	Resolutio ns Register	Evidence Required Resolutio

Municipal Institution al Developm ent and Transform ation	Municipal Institution al Developm ent and Transform ation		Key Performa nce Area
Attract, develop and retain human capital	Improve, Attract, develop and retain human capital		Strategic Goal
Services	Corporate Services		Responsible Department
Resources	Human Resources		Program me
Number of people from Employm ent Equity Groups employed in the three highest levels of managem ent in complianc e with the municipal ity's approved employme nt equity plan by 30 April 2016	% reduction in vacancy rate by 30 June 2016		Indicator
	The state of the s		Revised Indicator
KPI 73	KPI 72		KPI Code
#	%		Unit of Measure
	24%	Developm ent.	Baseline
			Annual Target 2015/16
			Revised Annual Target
Not applicab le	2%		3rd Quarter Target
Neat Achieved Achieve	Not Achieved 1993		Actual Performa nce by 31 March 2016
	Lengthy recruitme nt processes		Reasons for any variation
	The appointme nt will be finalized in the fourth quarter		Corrective Measures
applicab le	and the second s		Internal Audit Review
9 A X Quarterl Quarterl y Reports Appoint ment letters	Report on the Vacancy Rate		Evidence Required

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Municipal Institution al Developm ent and Transform ation	Manicipal Institution al Developm ent and Transform ation	Municipal Institution al Developm ent and Transform ation	Key Performu nice Area
Improve, Attract, develop and retain human capital	Improve, Attract, develop and retain human capital	Improve, Attract, develop and retain human capital	Strategic Goal
Corporate Services	Corporate Services	Corporate Services	Responsible Department
Training and Developm ent	Training and Developm ent	Human Resources	Program me
Number of Workplac e Skills Plan submitted to LGSETA by 30 April	Percentag e of municipal ity's (operatin g) budget actually spent on implement ing its Workplac e Skills Plan by 30 June	New	Indicator
		1x Employm ent Equity Report	Revised Indicator
KPI 76	KPI 75	KPI 74	KPI Code
#	%	#	Unit of Measure
I	100%	J	Baseline
1	100%	1x Employ ment Equity Report	Annual Target 2015/16
		lx Employ ment Equity Report	Revised Annual Turget
Not applicab le	75%	Not applicab le	3rd Quarter Target
Not applicabl e for the quarter under review	Nor Achieved \$3% Spent	Not applicabl e for the quarter under review	Actual Performa nce by 31 March 2016 1992
	·		Reasons for any variation
			Corrective Measures
Not applicab le for the quarter under review		Not applicab le for the quarter under review	Internal Audit Review
Approve d d Workpla ce Skills Plan; Proof of Submissi on to LGSETA	Reports	Copy of the Report and the Proof of Submissi	Evidence Required

ent and ation ation Transform Transform Developm Institution Key Performa ent and Developm Municipal ent and Municipa Developm Institution Municipal Institution nce Area human capital capital retain retain develop and retain develop and Attract, Attract, Attract, Improve, develop and Improve, human Improve, 38 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BELA LOCAL MUNICIPALITY Responsible Department Municipal Manager Corporate Services Services Corporate and Review By -Laws andReview ent Developm Developm Policies **Policies** New of By-Laws(HR)of Human Number reviewed Number June 2016 *by 30* policies Resources developed reviewed/ develope' Strategy Number of HRM & HRD approved June 2016 anareviewed Council KPI 77 KPI 79 KPI 78 # # (HR)0 15 policies Human × developed reviewed/ Resources ment Equity Plan Policies) Manage ment (Trainin and Employ n; Long New Outdoor Advertisi SPLUM service Selectio Annual Target 2015/16 Award; Recruit Leave ment & Strategy June 2016 by 30 d by andHRM & Council approve HRDRevised Annual reviwed Target applicab le Quarter Target applicab le Not Not reviewe ment Manage (Leave Policy applicabl e for the Actual Performa nee by 33 March 2016 quarter ent Policy reviewed under applicab Not Not € 75% Achieved Not e for the quarter Leave Managen review than longer anticipate took 70 processes Consultati variation for any The Policy June 2016 Council in approval tabled to for final will be applicab under Notadequat ŝ 'n le for the quarter applicab Notle for the measure Correcti review Review Approve d by Laws with Strategy with HRD $\frac{Approve}{dHR \&}$ Required with nsCouncil Resolutio Policies Approve Resolutio Council

Strategic Goal

Program me

Indicator

Indicator Revised

KPI Code

Measure Unit of

Baseline

Revised

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Keasons

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Internal Audit

Evidence

Transform ation ent and Developm Institution Municipal Transform Key Performa nce Area capital retain human capital develop and human Attract, Improve, Strategic God Corporate Services Responsible Department Legal Services Program me gazetted by 30 Council by 30 litigation Reports d and andcompiled tabled to Number June 2016 Indicator June 2016 Indicator Revised KPI~80Code # Unit of Measure Baseline Supply By-Laws on of Municip al Land and Electrici Alienati Informal Settleme Shops, Building Control, ng , Street ion of paza Trading Annual Target 2015/16 Eradicat House/S Target Annual Revised Quarter Target Actual Parforma nece by 31 March 2016 as per Council Revolutio s report
was
compiled
and
tabled to
Council Authorized 100% under review variation for any Reasons Measures Corrective There is adequat target support the review under ť evidence Audit Review Internal Reports with Evidence Required nsResolutio Council Resolutio

Municip Instituti al Develop ent and Transfo ation	Munici, Instituti al Develoj ent and Transfo ation	Municity Instituti al Develop ent and Transfo ation	Pos nce
cipal vition vition opm	Municipal Institution al Developm ent and Transform ation	ation dion do form de form	Key Performa nce Area
Improve, Attract, develop and retain human capital	Improve, Attract, develop and retain human capital	Improve, Attract, develop and retain human capital	Strategic Goal
Corporate Services	Corporate Services	Corporate Services	Responsible Department
Local Labour Forum	OHS Complian ce	OHS Complian ces	Program me
Number of LLF meetings held by 30 June 2016	Developm ent/ Review of Emergenc y Evacuatio n Plan by 30 June 2016	Percentag e eimplement ation of Occupatio nal Health and Safety Policy by 30 June 2016	Indicator
			Revised Indicator
KPI 83	KPI 82	KP181	KPI Code
#	+	%	Unit of Measure
4 LLF Meetings held	0	30%	Baseline
4 LLF Meeting s	lx Emergen cy Evacuati on plan develope d/review ed	100%	Annual Farget 2015/16
			Revised Annual Target
1 LLF Meeting	Not applicab le	75%	god Quarter Target
Achieved 28 LLF Meetings word hald an follows I'm meeting was hald	Nat applicable of or the quarier under review	Nos Asiuerred 50%	Actual Performa nez by 31 March 2016 number SMC660 3/2016
		There are some recommen dations with financial implicatio ns and can't be implement ed in the current financial year	Reasons for any variation
		Recomme ndations with financial implications implicated for in the 2016/2017 Annual Budget.	Corrective Measures
There is adequate evidence to support the target	Not applicab le for the quarter under review	Correcti ve measure s were provided is adequat e	Internal Audit Revien
A sets of Minutes and Signed Attendan ce Registers	Approve d Evacuati on Plan with Council Resolutio n	Quarter! y Reports	Evidence Required

ent and ation Developm Institution Key Performa Transform Municipal nce Area Improve, Attract, human capital retain develop and Responsible Department Corporate Services ation and Support Council Administr Program me Indicator by 30 Council convened meetings Scheduled June 2016 NumberRevised Indicator KPI 84 KPI Code * Measure Unit of meetings and 9 Special Council 13 (4 Ordinary convened) Baseline convene d Council meetings Target 2015/16 Annual Annual Revised Target convene d 1xCoun cil Quarter Target meeting 314 Actual Performa nece by 31 March 2016 February 2016 and Marching Warch 2016 variation for any Reasons Measures Corrective support the target Internal to adequat evidence There is Audit Review Evidence Required Registers attendan Signed ce

ce and ce and Public GoodParticipati PublicGoodGovernan **Participati** Governan Performa nce Area kej future future Plan for the Plan for the Strategic Goal Manager Manager Municipal Municipal Department Responsible ent Planning Integrated Developm Planning (IDP) Integrated Developm Program me approved by 30' 7 IDPs 7 IDP, PMSby 30 approved NumberPlanReview May 2016 2016/201 May 2016 Process Budget & 2016/201 Number Indicator Indicator Revised KPI 86 KPI 85 Code # Unit of Measure Approved IDP Plan Approved 2015/2016 2015/2016 PMSBudget & Council ProcessBaseline ШP, Approve d IDP 2016/20 17 Council approve d & PMS Budget PlanProcess Review 17 IDP. 2016/20 2015/16 Annual Target Target Annual Revised applicab le 1x 2016/20 17 Draft Notadoptio DPfor tabled to Target Council Quarter 374 applicable for the under Not Actual Performa acce by 37 March 2016 IDP was carbinated to council the resting Architectured 100% 1076 E 7 Draft review quarter variation for any Reasons Measures Corrective applicab le for the support the under NotInternal target ť adequat quarter achievea evidence There is review Audit Review Council with 7 IDP Approve d Final Copy of the Draft 2016/201 7 IDP; Copy of the Evidence Required 7 with PMSResolutio 2016/201 2016/201 Approve Council Budget & Process

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on		Key Performa nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity		Strategic Goal
Corporate Services	Municipal Manager		Responsible Department
ICT	Intergover nmental Relations		Program me
Number of ICT related policies, framewor ks, standards and guidelines reviewed YTD	Percentag e of District IGR Forums attended (as per invitation) by 30 June 2016		Indicator
			Revised Indicator
KPI 88	KPI 87		KPI Code
44	%		Unit of Measure
~	The state of the s	acceptance of the control of the con	Baseline
15	100%		Annual Targer 2015/16
			Revised Annual Target
w	100%		3rd Quarter Target
Achieved 100% 2x Policies were developed reviewed, ama' approved by Council (Cellphan e Policy and the Atunicipa 1 Governan ce of tiforman	Achieved.	20/6 H. Vienber MC 90/03/201 6	Acqual Payforma nou by 31 March
The 13 out of 15 policies as per the Annual Target were all reviewed. These are the two remaining policies due for reviewing the for 15/2016 Financial Year.			Reasons for any variation
			Corrective Measures
	There is no evidence to support the target achieved		Internal Audir Review
Approve d ICT Policies with Council Resolutio	Invitatio ns and Attendan ce Registers		Evidence Required

44 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY

		entering the second of the sec
Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performu nce Area
Improve administrati ve and governance capacity	Improve administrati ve and governance capacity	Strategic Goal
Corporate Services	Corporate Services	Responsible Department
ICT	ICT	Program me
# of days taken to place a document in a municipal website in complianc e with Section 75 (1)of MFMA and Section 21A (1) of the MSA	New	Indicator
The second share in contract and the Contract of the Contract	Number of ICT Steering Committe e meetings convened by 30 June 2016	Revised Inficator
KPI 90	KPI 89	KPI Code
井	*	Unit of Measure
2 days	4x ICT Steering Committe e meetings held	Baseline
2 days	4x ICT Steering Committ ee meetings	Annual Torget 2015/16
		Revised Annual Target
2 days	Ix ICT Steering Committ ee meeting s	3rd Quarter Turget
Achieved 100% All requests for the uploading of document is in the Municipa I Website attended to writing 24 hours	Achreved LXICT Sueering Committee e meeting was held on the 25th of February 2016	Actual Performa nce by 31 March 2016 Communications Technolo gy Policy) 100%
		Reasons for any variation
		Corrective Measures
There is adequat e evidence to support the target achieved .	There is adequat e evidence to to support the target achieved .	Internal Audit Review
Proof of Submissi on	Signed Attendan ce Registers	Evidence Required

Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Good Governan ce and Public Participati on	Key Performa nce Area
Improve administrati ve and governance capacity	Improve, Attract, develop and retain human capital	Improve administrati ve and governance capacity	Strategic Goal
Municipal Manager	Municipal Manager	Municipal Manager	Responsible Department
Integrated Developm ent Planning (IDP)	Communi cations	Communi cations	Program me
Number of Communit y Satisfacti on and Good Governan ce Conducte	Number of IDP Public Participat ion Schedule developed and advertised by 30 Septembe r 2015	Number of Communi cations Strategy reviewed and approved by Council by 31 December 2015	Indicator
Removed due to financial constraint s	amentura interneta kan anterneta Managama kan kan kan kan kan kan kan kan kan ka		Revised Indicator
KPI 93	KPI 92	KPI 91	KPI
#	#:	#	Unit of Measure
0	Approved 2014/15 Communit y Participat ion Schedule	Approved Communi cation Strategy	Baseline
Ix Custome r Satisfact ion Survey and Ix Good Governa nce Survey	2015/16 Commun ity Particip ation Schedule	IX Commun ication Strategy Reviewe d	Annual Target 2015/16
			Revised Annual Target
Not applicab le	Not applicab le	Not applicab le	3rd Quarter Target
Removed due to financial constraint s	Not applicabl e for the quarter under review	Not applicabl e for the quarter under review	Actual Performa nice by 31 March 2016
			Reasons for any variation
			Corrective Measures
Not applicab le	Not applicab le for the quarter under review	Not applicab le for the quarter under review	Internal Audit Review
Copies of customer satisfacti on and Good Governa nce Survey reports with Council	Council Approve d Public Participa tion Schedule with Council Resolutio n. Advertise ment	Council Approve d Commun ication Strategy with Council Resolutio n	Evidence Required

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	Revised Annual Target
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	Reasons for any variation
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oss	Evidence Required
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5. PROGRAMMES / PROJECTS 2015/2016 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

3.	2.	www.missachuw.ob	
Water & Sanitation	Water & Sanitation	Water & Sanitation	Programme
Water Pumps	Water Infrastructure (MWIG)	Bela Bela: Bulk Sewer hyfrastructure X9	Project/ Initiative
BBLM- TSS	BBLM- TSS	BBLM- TSS	Responsible Department
BBLM	MWIG	MIG	Funding Source
500 000	10 000 000	4 145 545	2015/16 Allocated Budget
			2015/2016 Adjusted Budget
Procure 4 water pumps	Installation of 3 boreholes (Tsakane, Vingerkraal and Masakhane)	Construction of the outfall sewer line and pump station at sewer purification plant	2015/2016 Annual Targets
Procuremen t of the 1x Water Pumps	Continue with construction and equipping of boreholes	45% construction (1785m)	3 ^{od} Quarter Milestones
Achieved 43 Water Judgus vere	Achieved All boreholes are drilled and equipped Constructio n of pipelines at Tsakone and Vingertread are complete and the for Masakhame construction is underway.	Active red 1.9KM server pipelina was constructed	Actual Performanc e by 31 March 2016
AND			Reasons for any Variations
			Corrective Measures
			Internal Audit Review
Delivery Notes and Invoices	Appointmen t letter, 4x Quarterly Reports and the Completion Certificates	Appointmen t letters, 4x Quarterly Reports and completion certificates.	Evidence Required

Ś 4 Stormwater Roads & Stormwater Roads & 48 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA LOCAL MUNICIPALITY Tarring Phase2 stand 752 (Bela-Bela High)Sport facilities $\tilde{U}pgrade$ Bela Bela: CBD Roads BBLM- TSS BBLM-TSS MIGBBLM3 403 000 12 500 000 3 424 843 tarring -Phase2 room, dressing existing pitch completed Upgrade the Construct new grass. from gravel to CBD Roads outer fence refurbish of the Chris Hani Drive) applicable Not60% rebuilding with the n (Continue Constructio applicable for the under Not quarter Davation review with coupled e by the challenges cash flow municipal contractor performanc well as poor disputes as community delayed by Project was resumed in full Snims project in n of the project TheJune 2016. completio the anticipate of March beginning municipali 2016. The from the quarter applicable for the under Notreview and 2x Reports t letters, 4x Certificates Certificates Reports and Completion Quarterly Completion Quarterly Appointmen

No

Programme

Project

Initiative

Responsible Department

> Funding Source

> > 2015/16

Allocated Budget

> 2015/2016 Annual

> > 3rd Quarter

Actual

Reasons for

Internal

Audit Review

> Evidence Required

Corrective Measures

Milestanes

Performanc e by 31 March 2016

> any Variations

9.	∞	7.	8.		
Electricity	Roads & Stormwater	Roads & Stormwater	Roadds & Stormwater		Programme
Integration Electrification Programme(Build 10MVA Sub-Station)	Bela-Bela Landfill Road Paving	Bela Bela: Road Paving X's 2, 7 &8	Bela Bela: Storm water – Limpopo Road		Project/ Initiative
BBLM- TSS	BBLM- TSS	BBLM- TSS	BBLM- TSS		Responsible Department
IEP -DoE	BBLM	MIG	MIG		Funding Source
2 000 000	1 200 000	3 518 382	5 500 000		2015/16 Allocated Budget
	25 800	j 215 180	4 811 078		2015/2016 Adjusted Budger
Designs and EIA	Pave the Landfill Road	Pave 1.5 KM of Road at 2, 7 &8	Upgrading of 1.4 KM open Strom Water Channel	and gates, install new inner fence and upgrade the existing grand stand.	2015/2016 Annual Targets
EIA Applications submitted	The project has been withdrawn due to financial constraints	Documentat ion and tender	Not applicable		3rd Quarter Milestones
Nor achieves	The project has been withdrawn due to financial constraints	Achiewed	Not applicable for the quarter under review		Actual Petformanc e by 31 Warch 2016
Still waiting for Eskom's approval for cost estimates and registration.	Project withdrawn due to budgetary constraints				Reasons for any Variations
	Possible budgeting in the 2016/17 financial year				Corrective Measures
	Corrective measures are adequate	There is enough evidence to support the target achieved	Not applicable for the quarter under		Internal Andir Review
Appointmen t letter, Approved Designs and EIA. Report with Council Resolutions	Appointmen t letter, 3X Quarterly Reports and the Completion Certificates	Appointmen t letters, 4x Quarterly Reports and the completion Certificates	2x Quarterly Reports and Completion Certificates		Evidence Required

	New -		ha	<u>►</u> .	en e	3 3
15 Water	14. Roads & Stormwater	13. Roads & Stormwater	12 Roads & Stormwater	11. Community Facilities	10. Electricity	Programme
New 5ml Reservoir	Paving of Bus Route: Rapotokwane	Road Paving Phase 5 (Ext. 4)	Upgrade Street: Spa Park	Upgrade Sunfa Stadiumm	Electrical Asset	Project/ Initiative
BBLM- TSS	BBLM- TSS	BBLM- TSS	BBLM- TSS	BBLM- TSS	BBLM- TSS	Responsible Department
$M\!I\!G$	MIG	MIG	MIG	MIG	BBLM	Funding Source
					500 000	2015/16 Allocated Budget
7 500 000 (New Allocation)	5 500 000 (New Allocation)	9 373 470 (New Allocation)	1 673 737 (New Allocation)	6 728 750 (New Allocation)		Surga Parking Procision
MIG Registration	MIG Registration	MIG Registration	Appointment of Consultants, Designs documentations and procurement of Contractor	Procurement of Consultants and Designs documentatio ns	Procure I Mini Sub- station and 2 Electrical Transformers	2015/2016 Annual Turgets
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	3rd Quarter Milestones
Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Actual Performanc e by 31 March 2016
						Reasons for any Variations
and like the second and selected an external and second and second and second and second and second and second			Standard on both and State Out of the August State Out of the State Out of		l ken ber di salik banda da ken	Corrective Measures
Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	Internal Audit Review
MIG approval	MIG approval	MIG approval	Appointmen t letter and tender advert.	Appointmen t letter and tender advert.	Delivery Notes and invoices	Evidence Required

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51 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA- BE	
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Waste Management and Cleansing	Waste Management and Cleansing	Project Management	Roads & Stormwater	Community Facilities	Programme
Refuse Removal Equipment	Grass cutting Machinery	PMU Costs	Stormwater Marikana Street (x6)	Upgrade Sport Facilities Stand 274	Project/ Initiative
BBLM-CSS	BBLM-CSS	BBLM- TSS	BBLM- TSS	BBLM- TSS	Responsible Department
BBLM	BBLM	MIG	MIG	MG	Funding Source
600 000	300 000		mentenninan naturum en principal di de	and the second s	2015/16 Allocated Budget
0.00	and the second s	935 224 (New Allocation)	3 354 420 (New Allocation)	4 887 623 (New Allocation)	
Procure 15 Mass Refuse Containers	Procure the Grass cutting machinery	Develop PMU Business Plan for 2016/2017 and submit to MIG for approval	MIG Registration	Appointment of Consultants, Consultants, Designs documentations and procurement of Contractor	2015/2016 Annual Targets
applicable	Not applicable	Not applicable	Not applicable	Not applicable	3 rd Quarter Milestones
Not applicable for the quarter under review	Nor applicable for the quarter under review	Nor applicable for the quarter under	Not applicable for the quarter under review	Not applicable for the quarter under review	Actual Performanc e by 31 March 2016
	C Control of the cont				Reasons for any Variations
					Corrective Measures
Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under	Not applicable for the quarter under	Not applicable for the guarter under review	Internal Audit Review
Appointmen t letter of the Service Provider, Delivery Note and the Invoice	Appointmen t letter of the Service Provider, Delivery Note and the Invoice	Approved PMU Business plan	MIG approval	Appointmen t letter and tender advert.	Evidence Required

No 24 23 22. LED Tourism Community Emergency Protection and Services **Facilities** Programme Strategy Project/ Initiative CCTVDevelopment Development of Bela-Bela LED Strategy Cameras in Multi-Purpose Growth & Review of Summit Bela Bela: *Iourism* BBLM-PED BBLM-PED BBLM-CSS BBLM-CSS Responsible Department BBLMBBLMMIGBBLM**Funding** Source 2015/16 Allocated 500 000 5 246 223 Budget 200 000 0.00 Buckey 8 439 130 720 000 Adjusted 2018/2016 of the Targets CCTVmulti-purpose 2015/2016 Summit in the CDB center n block at the LED Strategy September Tourism Convene Cameras at Install the Administratio Construction Annual Approved of the CCTV Cameras Strategy for Public 3rd Quarter the Draft applicable NotCompletion Milestones 100% Comments Installation Advertise complete. Admin block Actual
Performanc
e by 31
Murch 2016 was quarter for the applicable Μot The projects under financial withdrawn review constraints due to progress and in complete practically The hall is CAM the partials Pauling for Reasons for **Variations** ann Tarib during Strategy will be year Corrective Thefinancial reviewed Measures 2016/2017 quarter under applicable Not for the review Audit Review Internal t letter, Appointmen t Letter and Council with and Report t letters, Approved Appointmen Services adopted by Resolution Registers Attendance Certificate Completion the Certificates Completion Reports and Appointmen Strategy Provider Council, LED Forum Required Evidence

27 26. 25. SMMEs By-laws Revenue Management 53 | 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFORMANCE REPORT - BELA-BELA-LOCAL MUNICIPALITY Strategy of by-laws Enhancement of Bela-Bela Promulgating Revenue Incubation Business Centre Establishment BBLM-CS BBLM-PED BBLM-BTO BBLMBBLMBBLM200 000 600 000 Admired Budger 300 000 of the Revenue Enhancement Promulgate the SPLUMA, Targets Control, Shops, Strategy Study Street Trading Feasibility Eradication of Building Advertising, Settlement Informal OutdoorDevelopment Conduct House/Spaza final in place Enhanceme applicable approval draft by -Council the nt Strategy Revenue DrafiNotlaws for Table to Perjormane 2 by 31 March 2016 or Streeters quarter under for the applicable Not 95001 Council in Mg/2016 the Strong Enternoem review Will the or approva in parter The Liveri ionie reu **Fariations** applicable for the Not support the evidence to adequate under quarter target There is review Review inviting comments, Council Study NoticePublicStrategy and Report with by-laws and approved the Council revenue approved t Letter, the Council Resolutions Appointmen **Feasibility** Resolutions

Χ'n

Programme

Project/ Initiative

Responsible Department

Funding Source

2015/16 Allocated

2015/2016

Annual 2015/2016

3rd Quarter

Actual

Reasons for

any

Measures Corrective

Audit mernal

Required Evidence

Milestones

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54 2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN	
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manufacture de manufa	Spatial and Town Planning	ICT		Programme
Revision of the Land Use Scheme	Revision of the Spatial Development Framework	Network Infrastructure Refresh project: (Repairs and maintenance)		Project/ Initiative
	BBLM-PED	BBLM-CS		Responsible Department
	BBIM & Ext Funding	BBLM		Funding Source
	1 500 000	400 000		2015/16 Allocated Budget
anno e consenso con con con con con con con colon significant (con disconsistente de la consenso con con con con con con con con con co	anning beginning beg			Entranto Musted Rudges
Revise the Land Use Management Scheme	Approved Comprehensiv e Spatial Development Framework (SDF)	Improvement of network performance by 30 June 2016	Alienation of Municipal Land and Electricity Supply By- Laws	2015/2016 Annual Targets
Advertise the Land Use Managemen t Scheme for Public Comments	Advertise the Draft Framework for Public Comments	Conduct an assessment to determine the performance improvemen t of the network infrastructure and report to Council		3rd Quarter Milestones
Nog Achievad	Achieved (Achiered IX Assessment was capatic-ted and a report was tables to Conucil		Actual Performanc e by 31
		The was no Council meeting scheduled for April hence the assessment report was not tabled to Council		Reasons for any Variations
		The assessmen treport will be tabled to the May Council siting		Cotrective Measures
and the control of th		The corrective measures are adequate		Internal Audit Review
Appointmen t letter of the Service Provider, Approved Land Use Managemen t Scheme with a	Appointmen t letter of the Service Provider, Approved Comprehens ive SDF with Council Resolutions	Assessment Reports, Council Resolution and the assessment report.		Evidence Required

33.	32.	31.	<i>N</i> ø
Human Resources	Human Resources		Programme
Furnisher & Other Office Equipment	Access Control System	Development of the GIS for BBLM	Project/ Initiative
BBLM-CS	BBLM-CS		Responsible Department
BBLM	BBLM		Funding Source
500 000	921 600	nament annan kanting profesjon kantin an de god faned and gover profesjon en gegen beginn fra her verseleg di	2015/16 Allocated Budget
constant the first	4 500 000	дост в бот в не основно на напада подости в на подости в н	2015/2016 Adjusted Budger
Procurement of Office Furnishers	Install the access control systems by 30 July 2015	GIS for BBLM Developed	2015/2016 Annual Fargets
Not applicable	Training and maintenance	On sight Training	3rd Quarter Milestones
Not applicable for the quarter under review	Achieved Fraising was conducted corty than the targeted timeframe (target mes early) 17 and 18 August 2015	Augusta de la companya de la company	Actual Performanc e by 31 Morch 2016
		Delays in the finalization of LUMS had impact on conducting GIS training	Reasons for any Variations
		Training will conducted during the fourth quarter	Corrective Measures
Not applicable for the quarter under review	There is adequate evidence to support the target	The corrective measures are adequate	Internal Audit Review
Copy of an Advert, the delivery note and invoices	Certificate on the installation of the Access Control System. Monthly Reports	Appointmen t Letter of a Service Provider. 4x quarterly reports on the implementat ion of BBLM implementat ion of GIS	Evidence Required Council Resolutions.

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2015/2016 THIRD QUARTER ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN PERFOR	
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34. Customer Care (Unified Communication s Systems)	Programme
Customer Care System	Project/ Initiative
BBLM-BTO	Responsible Department
BBLM	Funding Source
648 000	2015/16 Allocated Budget
	2015/20166 Administration Budgette
Installation of new telephone systems	2015/2016 Annual Targets
Commence with deployment of new telephone system	3ª Quario Milestones
Actioned The New Telephoru System is installed and fully functional	Actual Performanc e by 31 Warch 2016
MANANISTONIA A KARINGA MISTONIA TARIKHA A ARISANIA A MISTONIA MISTONIA MISTONIA MISTONIA MISTONIA MISTONIA MIS	Reasons for Corrective any Measures Variations
	Corrective Measures
There is adequate evidence to support the target	Internal Audit Review
Appointmen t letter, Assessment reports with Council Resolution and Completion Certificates	Evidence Required

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.