

BELA-BELA LOCAL MUNICIPALITY



2015/2016 ORGANIZATIONAL FIRST QUARTER SDBIP PERFORMANCE REPORT

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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 (MFMA). The purpose of the aforementioned documents is to provide strategic guidance on the objectives to be implemented by the municipality during the financial year. The documents also present the 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 2014/15 Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP) from the 1st of July to 30 September 2015 which makes the first 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

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 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 July 2015 to 30 September 2015
First quarter target	Planned level of performance from 1 July 2015 to 30 September 2015
Baseline	Status quo at the beginning of 2015/16 financial year
Budget allocated	Budget approved in the annual budget for 2015/16 Financial Year
Budget spent	Budget spent in the 2015/16 first quarter of the 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
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

3. RATING OF ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE INDICATORS

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the approved 2015/2016 SDBIP will be assessed and the feedback will be reflected in the report in a form of a colour legend. Hence the table below exemplified the assessment methodology to be utilised.

Colour Legend	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%

4. KEY PERFORMANCE INDICATORS: 2015/2016 ORGANIZATIONAL FIRST QUARTER PERFORMANCE REPORT

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	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				Registers Reports with Council Resolutions
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Waste Management and Cleansing	Number of households with access to basic level of solid waste removal (kerbside collection once a week)	KPI 2	#	16 000	16 000	16 000	Achieved 16000 households had access to the basic level of solid waste removal during the quarter under review				Human Settlement Report and Council Approved Schedule of Collection
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Protection and Emergency Services	Number of fire prevention awareness	KPI 3	#	0	2	1	Not achieved The fire prevention				Attendance Registers and Reports with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
				campaigns held by 30 June 2016						awareness campaign was scheduled for the 23 rd of September, however it couldn't be held due to the was not Elderly Campaign for the Mayor that was also scheduled and conducted on the same date as the Fire Prevention Awareness Campaign.				Council Resolutions
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Protection and Emergency Services	Percentage maintenance of road traffic signs and markings as per the planned schedule	KPI 4	%	100%	100%	100%	Achieved 100% of the planned scheduled programs for the quarter under review was attended to.				Planned Schedule, Report
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of Community Halls Maintained by 30 June 2016	KPI5	#	4	4	4	Achieved 4 Community Halls were Maintained at Spar Park, Gina Park, Pienaarsrivier				Maintenance Register/Schedule

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
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 14 Sports & recreational facilities maintained. (4x Sport Courts at Bela-Bela Community Hall and 10 Sports Grounds at IxLeseding, IxMasakhane, IXPiensaarsrevie r.IX Moloto, IXSANFA, 2XXhabelele, IXBela-Bela High School, IXTsakane and IX Ext 6)				Maintenance Register/Schedule
Basic Service Delivery	Promote the welfare of the community	Community & Social Services	Community Facilities	Number of municipal parks and gardens maintained by 30 June 2016	KPI 7	#	4	7	7	Not Achieved The parks are currently handed over to Department of Environmental Affairs (DEA) for reconstruction and rehabilitation. Therefore the municipality	The parks are currently rehabilitated by the DEA	The municipality will commence with the maintenance after the completion of construction and rehabilitation by DEA		Maintenance Register/Schedule

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
										could not maintain the parks.				Maintenance Schedule /Register
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 3 Cemeteries were maintained at Bela-Bela Township, Bela-Bela Town and Masaklani.				
Basic Service Delivery	Promote the welfare of the community	Municipal Manager	Special Programmes	Number of HIV/Aids and TB campaigns held by 30 June 2016	KPI 9	#	1 HIV/AIDS Awareness Campaign held	2 X HIV/AI DS and TB Awareness Campaigns held		Achieved 1X HIV/AIDS and TB Awareness Campaigns was held on the 23 rd of July 2015				2 Reports on HIV/AIDS and TB Awareness Campaigns held
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				Bi- Annual Reports and Council resolutions
Local Economic Development	Promote and encourage sustainable economic environment	Planning & Economic Development	Local Economic Development	Number of Awareness and Compliance Campaigns conducted by 30 June 2016	KPI 11	#	1 Awareness and Compliance Campaign held	4 Set of Awareness & Compliance Campaigns	Street Traders	Achieved The awareness and compliance campaign was held on the 18 th of September 2015				A Set of 4 Quarterly Reports on Awareness & Compliance Campaigns conducted

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	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	conduct	Not applicable	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	IX LED Forum established & Quarterly Meeting held	IX LED Forum Meeting Held	Not achieved An advert was issued to invite interested stakeholders to serve as members of the LED Rep Forum	The response rate of stakeholders to become members of the Forum was unsatisfactory.	The LED Forum will be Launched in the Second Quarter		A Set of 4 LED Forum Minutes
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Budget and Reporting	2016/17 Budget approved by 30 May 2016	KPI 14	#	2015/16 Approved Budget	2016/17 approved Budget	Not applicable	Not applicable for the quarter under review				Copy of the 2016/2017 Draft Adopted Budget and the 2016/2017 Final Approved Budget with Council Resolutions
Municipal Financial Viability and	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of Budget related policies	KPI 15	#	16 Policies and 4 By-Laws	16 Policies and 4	Not applicable	Not applicable for the quarter under review				Approved Policies with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Management				reviewed/developed by 30 June 2016			reviewed and approved	By-Laws						
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of MFMA Section 71 Reports submitted to the Mayor and Provincial Treasury by no later than 10 days after the end of each month	KPI 16	#	12 Monthly Section 71 Reports for 2013/14 FY	12 Monthly Financial Reports	3 Monthly Financial Reports	Achieved 3x section 71 Monthly Financial Reports submitted to the Mayor and to the Provincial Treasury (100%)				Section 71 Reports, Council Resolutions and Submission letters to the Provincial Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Number of MFMA Section 72(1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report tabled to Council, National & Provincial Treasury by 25 January 2016	KPI 17	#	Approved 2014/2015 Section 5 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	Not applicable	Not applicable for the quarter under review				Council Approved Section 72 (1)(a)(i)(ii) Mid-Year Budget and Performance Assessment Report with Council Resolution and Submission letters to National and Provincial Treasury
Municipal Financial Viability	Improve Financial Viability	Budget & Treasury	Accounting Services	Percentage Maintenance of monthly	KPI 18	%	130%	135%	131%	Not Achieved 106%				Monthly Reports

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Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
and Management				Cost coverage above 100% (R-value all cash at a particular time plus R-value investments, divided by R-value monthly operating						(81%)				
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Accounting Services	Percentage Maintenance of Debt coverage ratio above 20:1 (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	KPI 19	% Ratio	20:1	24:1	21:1	Achieved 30:1 (143%)				Monthly Reports
Municipal Financial Viability and	Improve Financial Viability	Budget & Treasury	Revenue Management	Percentage Reduction of Service debtors to	KPI 20	%	48%	45%	48%	Achieved 31%				Monthly Reports

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Management				revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)						(155%)				
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	Reduce of Total R-value debt owed to the municipality to R100 million	KPI 21	R-value	R105 Million	R100 Million	R104 Million	Not Achieved R109 Million (95.40%)	Negative variance is as a result of long outstanding debts.	Mechanism have been put in place to enforce collection of long outstanding debts (such as cutting off services)		Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Revenue Management	Number of indigents that are registered for free basic services	KPI 22	R-Value	4100	4000	3500	Not Achieved Only 2799 Indigents register with the municipality during the first quarter (80%)	Negative variance is due to lower number of applicant in the first quarter.	We anticipate to have high number of applicant in the following quarter		Indigents Register
Municipal Financial Viability and	Improve Financial Viability	Budget & Treasury	Expenditure Management	Percentage capital budget actually spent on budgeted	KPI 23	%	52%	100%	25%	Not Achieved 15%	The difference is due to	Fast-tracking the slow moving own		Monthly Reports

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Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Management				capital projects identified for 2015/2016 financial year i.t.o. IDP						(60%)	inadequate cash flow	source projects in order to improve performance.		
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Expenditure Management	Percentage MIG spent on approved projects by 30 June 2016	KPI 24	%	87%	100%	25%	Achieved 31% (124%)				Monthly Reports
Municipal Financial Viability and Management	Improve Financial Viability	Budget & Treasury	Asset Management	Percentage Maintenance of Liquidity ratio of above 150% (R-value assets / R-value liabilities as %)	KPI 25	%	189%	160%	150%	Achieved 729% (486%)				Monthly Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Number of Water Master Plan reviewed and approved by Council by 30 June 2016	KPI 26	#	2011 Water Master Plan	1x Water Master Plan reviewed	Not applicable	Not applicable for the quarter under review				Copy of the Master Plan
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Number Water Services Development Plan reviewed and approved by Council by 30 June 2016	KPI 27	#	2008 Water Services Development Plan	1x Water Services Development Plan reviewed	Not applicable	Not applicable for the quarter under review				Approved Water Service Development Plan with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage households with access to basic level of water (communal taps within 200m from households)	KPI 28	%	100%	100%	100%	Achieved. 100% All formal households have access to basic level of water. (100%)				Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Percentage households with access to yard connections by 30 June 2016	KPI 29	%	100% (18 062 HH)	100% (18 062 HH)	100% (18 062 HH)	Not achieved. Not all Households have access to yard connections. (0%)	Challenge with mushrooming of illegal settlements. The Rapotokwane Village still have access from stand taps	Municipality busy with land identification for relocation of illegal settlements		Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Water	Municipal blue drop quality rating by 30 June 2016	KPI 30	%	71.20%	75%	Not applicable	Not applicable for the quarter under review				Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Number of Sanitation Master Plan developed/reviewed by 30 June 2016	KPI 31	#	Approved Sanitation Master Plan developed	Revised Sanitation Master Plan Approved	Not applicable	Not applicable for the quarter under review				Copy of Revised Sanitation Master Plan and Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage households with access to	KPI 32	%	93% (17 895 HH)	93.5%	Not applicable	Not applicable for the quarter under review				Reports

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Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
	infrastructure and services			basic level of sanitation										
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Percentage of households having water borne sewer services	KPI 33	#	100% (14 900)	100%	100%	Achieved. 100% (14 900) formal households receive water borne sewer as per the billing information (100%)				Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Sanitation	Municipal green drop quality rating by 30 June 2016	KPI 34	%	17.2%	50%	Not applicable	Not applicable for the quarter under review				4 Quarterly Reports
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	Number of Electrification Master Plan reviewed and approved by Council by 30 June 2016	KPI 35	#	1	IX Electrification Master Plan	Not applicable	Not applicable for the quarter under review				Council Approved Electrical Master Plan with Council Resolution
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	% implementation of projects (Designs & EIA) for the substations contained in the master	KPI 36	%	0%	100%	10%	Achieved. Consultants appointed, scope of works approved by Eskom and consultant busy				Appointment letters, Approved Designs, EIA Report

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
				plan by 30 June 2016						with detail designs (100%)				
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Electricity	% reduction in electricity backlog by 30 June 2016	KPI 37	%	5%	Reduce current Backlog to less than 5%	Not applicable	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 38	%	75%	100%	100%	Achieved Details on the actual work done refer to project list under project and programs (100%)				Quarterly Progress Reports and Completion Certificates where Applicable
Basic Service Delivery	Resource Management of infrastructure and services	Technical Services	Roads & Stormwater	Number of Municipal Roads assets Master Plan developed/reviewed and approved by Council by 30 June 2016	KPI 39	#	Approved Municipal Roads assets Master Plan	Revised Municipal Roads assets Master Plan approved	Not applicable	Not applicable for the quarter under review				A copy of the Approved Municipal Roads Assets Master Plan and Council Resolution
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks developed/reviewed by 30 June 2016	KPI 40	#	Spatial Development Framework approved in 2011	Revised Spatial Development Frameworks Approved	Not applicable	Not applicable for the quarter under review				Copy of Revised SDF accompanied by Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Percentage of Land Use & Land Development applications meeting all requirements approved within legislative timeframes by 30 June 2016	KPI 41	#	92%	100%	100%	Not achieved 89% 9 applications were received, and only 8 applications were processed.	Delays in receiving Comments from internal Departments.	Monthly /weekly meetings with the internal departments for the signing of applications		Copy of the Register of all Applications Received and Approved
Spatial Rationale	Plan for the future	Planning & Economic Development	Land Use Management	Number of Spatial Development Frameworks (SDF) and Land Use Management Skills (LUMS) revised and approved by 30 June 2016	KPI 42	#	2008 LUMS & 2011 SDF	1x SDF & 1x LUMS revised and approved	Not applicable	Not applicable for the quarter under review				Revised SDF & LUMS with Council Resolutions
Spatial Rationale	Plan for the future	Planning & Economic Development	Building Control	Percentage of building plans meeting all requirements approved within 30 days by 30 June 2016	KPI 43	%	94%	100%	100%	Achieved, 100% Out of 16 compliant Building Plans received, 16 were processed.	Campaigns Compliance adverts in the newspaper. Brochures to assist community to submit complete and compliant building plans			Copy of the Register of all Building Plans Received and Approved

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Spatial Rationale	Plan for the future	Planning & Economic Development	Human Settlement	Number of Informal Settlements formalized by 30 June 2016	KPI 44	#	7	1	Not applicable	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 Partitions (in Hectors) of land required for Human Settlements developed by 30 June 2016	KPI 45	#	1 at Ext 25 purchased by HDA	1 (Rodekui Farm) purchased by CoGHS TA for BBLM	Not applicable	Not applicable for the quarter under review				Copy of the Purchase Agreement
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	Number of Unqualified Audit Outcome received from AG for the 2014/2015 FY	KPI 46	#	2013/2014 4 Unqualified Audit Outcome	IX Unqualified Audit Opinion	Not applicable	Not applicable for the quarter under review				2013/2014 Auditor General Report
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit	% of Audit Queries satisfactorily addressed by 30 June 2016	KPI 47	%	100% of Audit Queries from the 2013/14 Financial Year addressed	100% of the Audit Queries from the 2014/15 Financial Year fully addressed.	Not applicable	Not applicable for the quarter under review				Approved Audit Action Plan reporting on progress on resolution of the Audit Queries

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Risk Management	Number of Risk Management Plan, Developed and approved by Council by 30 June 2016	KPI 48	#	2015/16 Council Approved Risk Management Plan	1 x 2016/2017 Risk Management Plan developed by 30 June 2016	Not applicable	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 49	#	4 RMC meetings	4 RMC meetings	1 RMC Meeting	Not Achieved (0%)	Chairperson resigned.	The municipality is in a process of finalizing the appointment of a new Chairperson for RMC.		4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Risk Management	Number of Corruption and Anti-Corruption Strategy developed and approved by Council by 30 June 2016	KPI 50	#	Approved Fraud and Anti-Corruption Strategy	1 x Fraud and Anti-Corruption Strategy reviewed	Not applicable	Not applicable for the quarter under review				A Copy of Approved Fraud and Anti-Corruption Strategy accompanied by Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Audit Committee	Number of Audit (AC) Committee Meetings held by 30 June 2016	KPI 51	#	4 AC meetings	4 AC meetings	1 AC meeting	Achieved	The Audit Committee Meeting was held on the 18 th of August 2015			4 Set of Minutes and Signed Attendance Registers

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
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 52	#	2 PAC meetings	2 PAC meetings	1 PAC Meeting	Achieved The Audit Committee Meeting was held on the 18 th of August 2015 (100%)				2 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Municipal Public Account Committee (MPAC)	Number of MPAC meetings held by 30 June 2016	KPI 53	#	4 MPAC meetings	4 MPAC meetings	1 MPAC meeting	Not Achieved The MPAC meeting was scheduled for the 15 th of September 2015, however the meeting couldn't sit due none attendance by MPAC members (0%)	Non-attendance	The meeting was rescheduled of October 2015, when only the Chairperson was available, therefore the meeting couldn't proceed.		4 Set of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager		Number of AFS compiled submitted to AG by 30 August 2016	KPI 54	#	1x AFS (2013/2014)	1x AFS (2014/15)	1x AFS (2014/15)	Achieved The 2014-2015 Annual Financial Statements were compiled and submitted to the Auditor-General by the 15 th of August 2015 (100%)				AFS and Proof of Submission to AG

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	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 Performance Report compiled in terms of Section 46 of MSA and submitted to Auditor General by 30 August 2015	KPI 55	#	I (2013/14) Annual Performance Report	I (2014/15) Annual Performance Report	I (2014/15) Annual Performance Report	Achieved The 2014/2015 Annual Performance Report was compiled and submitted to Auditor General (100%)				2014/2015 Audited Annual Performance Report with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management & Reporting	Number of Annual Reports compiled in terms of Section 127 of the MFMA and tabled to Council by 30 January 2016	KPI 56	#	I (2013/2014) Annual Report	I (2014/2015) Annual Report	2014/2015 First Draft Annual Report submitted to Auditor General by 30 August 2015	Achieved The first draft of the 2014-2015 Annual Report was submitted to the 30 th of August 2015 (100%)				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 March 2016	KPI 57	#	I (2013-2014) Oversight Report	IX (2014-2015) Oversight Report	Not applicable	Not applicable for the quarter under review				2014/2015 Oversight Report with Council Resolution

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Service Delivery & Budget Implementation Plan (SDBIP)	Number of 2016/2017 SDBIP approved by the Mayor 28 days after the approval of the Budget	KPI 58	#	1x 2015/16 Approved SDBIP	1x 2016/17 Approved SDBIP	Not applicable	Not applicable 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 and tabled to Council by 30 June 2016	KPI 59	#	4 Quarterly SDBIP Reports	4 Quarterly SDBIP Reports	4 th Quarterly SDBIP Report	Achieved The 2014/2015 fourth quarter performance report was compiled and tabled to Council on the 31 st of July 2015 as per Council Resolution Number MC135/07/2015 (100%)				Quarterly Reports with Council Resolutions
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management & Reporting	Number of Back to Basics Reports and the Action Plan compiled and submitted to CoGTA by 30 June 2016	KPI 60	#	8 Back to Basics Reports and the Action Plan submitted to CoGTA	12 Back to Basics Reports and the Action Plan submitted to CoGTA	3 Back to Basics Reports and the Action Plan submitted to CoGHSTA	Achieved 3 Back to Basics Reports and the Action Plans were compiled and submitted to CoGHSTA (100%)				Reports and the Proof of Submission

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management (PM)	Number of Performance Management Systems (PMS) Framework/Policy Developed/ Reviewed and approved by Council by 30 June 2016	KPI 61	#	Current Performance Management Systems (PMS) Framework/Policy	1 x PMS Framework/Policy reviewed	Not applicable	Not applicable for the quarter under review				Council Approved PMS Framework/Policy with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management	Number of Performance Agreements signed by the Municipal Manager and Senior Managers by 30 July 2016	KPI 62	#	3	4	4	Achieved 11 Performance Agreements were signed by the following Senior Managers and other categories of Managers: Municipal Manager, Manager Planning & Economic Development, Manager Technical Services,, Acting Manager Corporate Services, Acting Manager Social Services; Acting				Copies of Signed Performance Agreements

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Performance Management	Number of individual performance reviews for Senior Managers conducted by 30 June 2016	KPI 63	#	2	4	1	Chief Financial Officer Manager Legal Services, PMU Manager and Chief Electrical Engineer and later the Chief Financial Officer (100%) Achieved The 2014/2015 Annual Performance reviews were conducted on the 19 th of October 2015 (100%)				Reports of the Performance Reviews and Signed Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	Number of Organizational Structure reviewed and approved by Council by 30 May 2016	KPI 64	#	2015/16 Approved Organizational Structure	IX 2016/17 Approved Organizational Structure	Not applicable	Not applicable for the quarter under review				IX 2016/17 Approved Organizational Structure with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Reporting	% implementation of Council Resolutions by 30 June 2016	KPI 65	%	0	100%	100%	Achieved 100% 29 Council Resolutions				Resolutions Register

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources	Number of Senior Management positions filled by 30 June 2016	KPI 66	#	4	2	Not applicable	Not applicable for the quarter under review				Approved Organogram with Council Resolutions, Appointment Letters & Employment Contracts. Report on the Vacancy Rate
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources	% reduction in vacancy rate by 30 June 2016	KPI 67	%	24%	18%	1%	Achieved The Municipality appointed the Chief Finance Officer, Manager for Technical Services, Chief Accountant; Accounting Services which reduces the current vacancy rate of 24% (128/526) by 3 (equalling 2% reduction to vacancy rate) (200%)				

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Human Resources	Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 April 2016	KPI 68	#	28	5	Not applicable	Not applicable for the quarter under review				4 X Quarterly Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Training and Development	Percentage of municipality's (operating) budget actually spent on implementing its workplace skills plan by 30 June 2016	KPI 69	%	100%	100%	100%	Achieved 100% (100%)				Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Training and Development	Number of Workplace Skills Plan submitted to LGSETA by 30 April 2016	KPI 70	#	1	1	Not applicable	Not applicable for the quarter under review				Approved Workplace Skills Plan ; Proof of Submission to LGSETA
Municipal Institutional Development	Improve, Attract, develop and retain	Corporate Services	Policies Review and Development	Number of Human Resources (HR) policies (HR) policies	KPI 71	#	8 x Human Resources (HR)	6 (Trainees; Recruit	3 (Training Policy; Employment	Not achieved Draft policies		The draft policies will be tabled to Council for		Council Approved Policies with Resolutions

27/44:2015/2016 ORGANIZATIONAL FIRST QUARTER SDBIP PERFORMANCE REPORT -BELA- BELA LOCAL MUNICIPALITY

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Human Capital Transformation	human capital			reviewed/developed by 30 June 2016			policies reviewed/developed	ment & Selection; Long service Award; Leave Management and Employment Equity Plan Policies	Equity Plan and Long Service Award Policy)	(Travelling Policy, Long Service Award Policy and the Seares Skills Policy) were developed, however, the policies are not yet approved by Council (0%)		approval on the 29 th of October 2015		
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Municipal Manager	By-Laws	Number of By-Laws reviewed/developed and gazetted by 30 June 2016	KPI 72	#	15	6 SPLUM A, Outdoor Advertising, Street Trading, House/S plaza Shops, Buildings Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws were reviewed as planned, however they still need to be		Achieved All 6 by-laws (SPLUMA, Outdoor Advertising, Street Trading, House/Spaza Shops, Building Control, Eradication of Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws were reviewed as planned, however they still need to be			Approved by Laws with Council Resolutions	

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
								Alienation of Municipal Land and Electricity Supply By-Laws		approved by Council. (100%)				
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Legal Services	Number of litigation Reports compiled and tabled to Council by 30 June 2016	KPI 73	#	1	4	1	Not achieved 1 Draft report in place but not submitted to Council due to unavailability of council meeting (50%)	There was no council siting during the first quarter	The draft report will be tabled to Council for approval on the 29 th of October 2015		Reports with Council Resolutions
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	OHS Compliance	Percentage implementation of Occupational Health and Safety Policy by 30 June 2016	KPI 74	%	30%	100%	25%	Achieved 25 % Conducted medical surveillances, the site inspections and held monthly OHS meetings (100%)				Quarterly Reports
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	OHS Compliance	Development/Review of Emergency	KPI 75	#	0	1x Evacuation plan	1x Evacuation Plan	Not achieved	There was no council siting	The draft Evacuation Plan will		Approved Evacuation Plan with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Development and Transformation	retain human capital			Plan by 30 June 2016				developed/reviewed	developed/reviewed	1x draft Evacuation Plan developed/reviewed due to unavailability of Council meeting (50%)	during the first quarter	be tabled to Council for approval on the 29 th of October 2015		Council Resolution
Municipal Institutional Development and Transformation	Improve, Attract, develop and retain human capital	Corporate Services	Local Labour Forum	Number of LLF meetings held by 30 June 2016	KPI 76	#	4 LLF Meetings held	4 LLF Meetings	1 LLF Meeting	Achieved 2X LLF meetings were held on the 14 th of July 2015 and 18 th of August 2015 (200%)				4 sets of Minutes and Signed Attendance Registers
Good Governance and Public Participation	Plan for the future	Municipal Manager	Integrated Development and Planning	Number of 2016/2017 IDP, Budget & PMS Review Process Plan approved by 30 th May 2016	KPI 77	#	Approved 2015/2016 IDP, Budget & PMS Process Plan	2016/2017 IDP, Budget & PMS review Process Plan approved	Not applicable	Not applicable for the quarter under review				Copy of the Approved 2016/2017 IDP; Budget & PMS Process Plan
Good Governance and Public Participation	Plan for the future	Municipal Manager	Integrated Development and Planning (IDP)	Number of 2016/2017 IDPs approved by 30 May 2016	KPI 78	#	2015/2016 Council Approved IDP	1X 2016/2017 Council Approved IDP	Not applicable	Not applicable for the quarter under review				Copy of the Draft 2016/2017 with Council Approved Final 2016/2017 IDP with

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Intergovernmental Relations	Percentage of District IGR Forums attended (as per invitation) by 30 June 2016	KPI 79	%	100%	100%	100%	Achieved 100% 1x IGR meeting was held on the 17 th of September 2015 at Mogalakwena Local Municipality.				Council Resolution Invitations and Attendance Registers
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Services	ICT	Number of ICT related policies, frameworks, standards and guidelines reviewed YTD	KPI 80	#	6	15	5	Achieved 12x ICT related policies and frameworks were developed and adopted by Council, however it should be noted that the policies were developed in June 2015 to allow implementation to commence in July 2015. The adopted policies and frameworks are as follows:				Approved ICT Policies with Council Resolutions

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
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	KPI 81	#	2 days	2 days	2 days	ICT Help Desk Policy, ICT Steering Committee Charter Policy, and Operating System Baseline Standards, 3 G Card Policy, Backup Policy, Information Security Policy, ICT Disaster Recovery Policy, Firewall Policy, Change Management Policy, Patch Management Policy, ICT Usage Policy and ICT Governance Framework. (100%) Achieved				Proof of Submission
										All documents received were posted in the Municipal Website within 2 days. (100%)				

Key Performance Area	Strategic Goal	Responsible Department	Programme	Indicator	KPI Code	Unit of Measure	Baseline	Annual Target 2015/16	1 st Quarter Targets 01.07.2015 to 30.09.2015	Actual Performance by 30 September 2015	Reasons for any Variations	Corrective Measures	Internal Audit Review	Evidence Required
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Communications	(1) of the MS4 Number of Communications Strategy developed/reviewed and approved by Council by 31 December 2015	KPI 82	#	Approved Communication Strategy	1 X Communication Strategy Reviewed	Not applicable	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 Public Participation Schedule developed and advertised by 30 September 2015	KPI 83	#	Approved 2014/15 Community Participation Schedule	2015/16 Community Participation Schedule	1 x 2015/16 Community Participation Schedule	Achieved The 2015/16 Community Participation Schedule was developed (100%)				Council Approved Public Participation Schedule with Council Resolution
Good Governance and Public Participation	Improve administrative and governance capacity	Municipal Manager	Integrated Development Planning (IDP)	Number of Community Satisfaction and Good Governance Conducted by 30 June 2016	KPI 84	#	0	1 x Customer Satisfaction Survey and 1 x Good Governance Survey	Not applicable	Not applicable for the quarter under review				Copies of customer satisfaction and Good Governance Survey reports with Council Resolution

5. PERFORMANCE ON 2015/2016 PROGRAMMES / PROJECTS

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
1.	Water & Sanitation	Bela Bela: Bulk Sewer Infrastructure X9	BBLM- TSS	MIG	4 145 545	00.0	Construction of the outfall sewer line and pump station at sewer purification plant	Appointment of the Contractor	Not Achieved. Designs completed and tender advertised, the close on the 09 October 2015.	The delays in finalization of the designs by the consultant	The appointment of the Contractor will be finalized by the 30 th of October 2015.		Appointment letters, 4x Quarterly Reports and completion certificates.
2.	Water & Sanitation	Water infrastructure (MWIG)	BBLM- TSS	MWIG	10 000 000	00.0	Installation of 3 boreholes (Tsakane, Vingerkraal and Masakhane)	Appointment of contractors	Achieved. Service provider appointed for design and construction				Appointment letter, 4x Quarterly Reports and the Completion Certificates
3.	Water & Sanitation	Water Pumps	BBLM- TSS	BBLM	500 000	00.0	Procure 4 water pumps	Procurement of the 1x Water Pumps	Achieved. 1x pump procured for the Renaisance pump station				Delivery Notes and Invoices
4.	Roads & Stormwater	CBD Roads tarring - Phase2	BBLM- TSS	BBLM	12 500 000	00.0	CBD Roads tarring - Phase2 completed	Appointment of the contractor	Achieved. Contractor appointed				Appointment letters, 4x Quarterly Reports and

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
5.	Roads & Stormwater	Bela Bela: Upgrade Sport facilities stand 752 (Bela-Bela High)	BBLM- TSS	MIG	3 403 000	2 416 615	Upgrade the existing pitch from gravel to grass. Construct new dressing room, refurbish outer fence and gates, install new inner fence and upgrade the existing grand stand.	50% Construction	and site handed over. Achieved. 65% Physical progress (Ablution facility, Fence, gates and the irrigation systems are installed)				the Completion Certificates Completion Certificates and 2x Quarterly Reports
6.	Roads & Stormwater	Bela Bela: Storm water – Limpopo road	BBLM- TSS	MIG	5 500 000	2 469 314	Upgrading of 1.4 KM open Sirom Water Channel	80% construction (900 M of channel upgraded)	Achieved. 900 M Project upgraded and completed.				2x Quarterly Reports and Completion Certificates
7.	Roads & Stormwater	Bela Bela: Road Paving X's 2, 7 & 8	BBLM- TSS	MIG	3 518 382	00.0	Pave 1.5 KM of Road at 2, 7 & 8	Appointment of Consultants for designs	Achieved. Consultants appointed and scoping approved.				Appointment letters, 4x Quarterly Reports and the completion Certificates

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
8.	Roads & Stormwater	Bela-Bela Landfill Road Paving	BBLM- TSS	BBLM	1 200 000	00.0	Pave the Landfill Road	Appointment of the contractor	Not Achieved Service provider not yet appointed yet		Service provider will be appointed by October 2015		Appointment letter, 3X Quarterly Reports and the Completion Certificates
9.	Electricity	Integration Electrification Programme(Build 10MVA sub-station)	BBLM- TSS	IEP -DoE	2 000 000	170 022	Designs and EIA	Appointment of Consultant	Achieved. Consultant appointed, scope of works approved by Eskom. Consultant busy with detail designs.				Appointment letter, Approved Designs and EIA. Report with Council Resolutions
10.	Electricity	Electrical Asset	BBLM- TSS	BBLM	500 000	00.0	Procure 1 Mini Sub-station and 2 Electrical Transformers	Procure the Mini-Substation	Achieved Procurement process concluded. Official appointment will be issued in mid-October 2015				Delivery Notes and invoices

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
11.	Waste Management and Cleansing	Grass cutting Machinery	BBLM-CSS	BBLM	300 000	00.0	Procure the Grass cutting machinery	Appointment of the Service Provider	Not achieved. Tender was advertised and closed.	Delays due SCM processes			Appointment letter of the Service Provider, Delivery Note and the Invoice
12.	Waste Management and Cleansing	Refuse Removal Equipment	BBLM-CSS	BBLM	600 000	00.0	Procure 15 Mass Refuse Containers	Appointment of the Service Provider	Not achieved. Tender was advertised and closed.	Delays due SCM processes			Appointment letter of the Service Provider, Delivery Note and the Invoice
13.	Community Facilities	Bela Bela: Multi-purpose Center	BBLM-CSS	MIG	5 246 223	1 907 530	Construction of the Administration block at the multi-purpose center	Appointment of Constructor	Achieved. Contractor appointed and site handed over. Contractor busy with earth works for the foundations.				Appointment letters, Reports and Completion Certificates
14.	Protection and Emergency Services	CCTV Cameras in CBD	BBLM-CSS	BBLM	200 000	00.0	Install the CCTV Cameras at the CDB	Not applicable	Not applicable for the quarter under review				Appointment Letter and the Completion Certificate

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1st Quarter Milestones	Actual Performanc e by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
15.	Tourism	Tourism Summit	BBLM-PED	BBLM	500 000	00.0	Convene Tourism Summit in September 2015	Convene Tourism Summit in September 2015	Achieved Tourism Summit was held on the 10th of September 2015.				Attendance Registers and Report with Council Resolution
16.	LED	Review of LED Strategy Development of Bela-Bela Growth & Development Strategy	BBLM-PED	BBLM		00.0	Approved LED Strategy	Appointment of a Service Provider	Not Achieved	Insufficient fund due to pending payment of R300 000 to 5150 Trithlon with which BBLM has signed an agreement of counter funding of the event..	The Still engaging with the European Union who are the original funder of the strategy to explore the possibility of them to assist with the review of the strategy		LED Forum adopted by Council, Services Provider Appointmen t letter, Approved LED Strategy with Council Resolutions
17.	SMMEs	Establishment of Bela-Bela Business Incubation Centre	BBLM-PED	BBLM		00.0	Conduct Feasibility Study	Appointment of a Service Provider	Not Achieved Liaised with SEDA to inquire about the Incubation Centers that are in		The appointment of the Service Provider will be finalized during November 2015		Feasibility Study Report

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
18.	Revenue Management	Revenue Enhancement Strategy	BBLM-BTO	BBLM	200 000	00.0	Development of the Revenue Enhancement Strategy	Advertise for the appointment of a Service Provider	Achieved The Service provider was appointed and the draft Strategy was presented to Budget & Treasury Department on the 16 October 2015				Appointment Letter, the approved revenue Strategy
19.	By-laws	Promulgating of by-laws	BBLM-CS	BBLM	600 000	133 537	Promulgate the SPLUMA, Outdoor Advertising, Street Trading, House/Spaza Shops, Building Control, Eradication of	Reviewing of the By-laws, Public Participation and Consolidation of the Comments	Achieved 6 SPLUMA, Outdoor Advertising, Street Trading, House/Spaza Shops,				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 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
20	ICT	Network Infrastructure Refresh project. (Repairs and maintenance)	BBLM-CS	BBLM	400 000	00.0	Informal Settlement, Alienation of Municipal Land and Electricity Supply By-Laws	Conduct an assessment to determine the current network performance and compile a report on the findings	Achieved Assessment conducted and a report was compiled.				Assessment Reports, Council Resolution Appointment Letter and Completion Certificate.

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
21.	Spatial and Town Planning	Revision of the Spatial Development Framework	BBLM-PED	BBLM & Ext Funding	1 500 000	00.0	Approved Comprehensive Spatial Development Framework (SDF)	Advertise for the Appointment of a Service Provider	Achieved The Service Provider was appointed				Appointment letter of the Service Provider, Approved Comprehensive SDF with Council Resolutions
22.		Revision of the Land Use Scheme				00.0	Revise the Land Use Management Scheme	Appointment of a Service Provider	Achieved The Service Provider is appointed				Appointment letter of the Service Provider, Approved Land Use Management Scheme with a Council Resolutions.
23.		Development of the GIS for BBLM				00.0	GIS for BBLM Developed	Advertise for the appointment of the Service Provider, Project Initiation, and Supply and installation of Software	Achieved The Service provider was appointed.				Appointment Letter of a Service Provider, 4x quarterly reports on the implementation of BBLM implementation of GIS
24.	Human Resources	Access Control System	BBLM-CS	BBLM	921 600	767 540	Install the access control systems	Install the access control systems	Achieved				Certificate on the installation

No	Programme	Project/ Initiative	Responsible Department	Funding Source	2015/16 Allocated Budget	2015/2016 Budget Spent by 30 September 2015	2015/2016 Annual Targets	1 st Quarter Milestones	Actual Performance by 30 September 2015	Reasons for any variation	Corrective Measures	Internal Audit Review	Evidence Required
							systems by 30 July 2015		The Access control system has been installed in July 2015				of the Access Control System. Monthly Reports
25.	Human Resources	Furnisher & Other Office Equipment	BBLM-CS	BBLM	500 000	00.0	Procurement of Office Furnishers	Advertise and Procurement of Office Furnishers	Achieved The tender was advertised and appointed the Service Provider. The furniture was procured just awaiting delivery.				Copy of an Advert, the delivery note and invoices
26.	Customer Care (Unified Communications Systems)	Customer Care System	BBLM-BTO	BBLM	648 000	00.0	Installation of new telephone systems	Appointment of Service Provider	Achieved The Service Provider was appointed				Appointment letter, Assessment reports with Council Resolution and Completion Certificates

6. ANALYSIS OF THE ORGANIZATIONAL PERFORMANCE

<i>Departments</i>	<i>Total Number of KPI's</i>	<i>KPI's Achieved in the First Quarter (01- July -2015 to 30 September 2015</i>	<i>KPI's Not Achieved in the First Quarter (01- July -2015 to 30 September 2015</i>	<i>Number of KPI's Not applicable for Implementation by the First quarter from 01 July 2015 to 30 September 2015</i>	<i>Parentage of achievement (Performance)</i>
Office of the Municipal Manager	13	6	2	5	75%
Budget & Treasury Office	12	5	4	3	147%
Community & Social Services	8	5	2	1	67%
Planning & Economic Development	22	8	2	12	89%
Technical Services	14	3	1	10	80%
Corporate Services	15	8	3	4	100%
ORGANIZATIONAL	84	35	14	35	93%

7. Conclusion

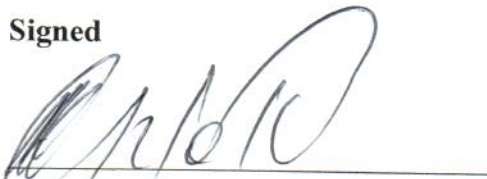
During the First Quarter of 2015/16 Financial year, out 84 KPIs for the Quarter, 35 were achieved, 14 were not achieved and 35 were not applicable for the period under reporting. To this end the Performance for the Organization during this Quarter is 93%.

Both the Departments of Budget & Treasury and Corporate Services performed above the said Targets on more than two Indicators, which drastically pushed the overall Organizational Performance achievement.

Whilst all the Departments are expected to achieve 100% of the targets planned for the period, the fact that all Departments achieved above 60% is clear indication that moving into the second Quarter factors can be remedied with ease to ensure far improved performance as we move into the Mid-Year Reporting.

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

Signed



MM MALULEKA

MUNICIPAL MANAGER

Date

30 October 2015