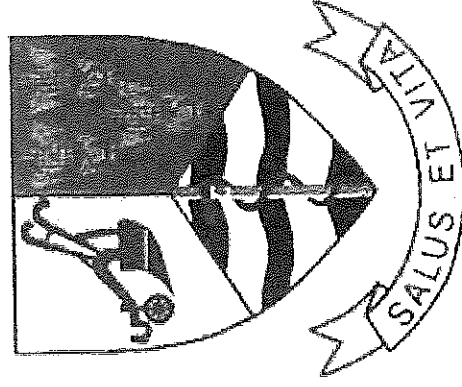


BELA-BELA LOCAL MUNICIPALITY



2017/2018 MID -YEAR ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT

1. ACRONYMS

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

2. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2017/2018 Mid-Year Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 July 2017 to 31 December 2017. The report further focuses on the implementation of the 2017/2018 approved SDBIP in conjunction with the 2017/2018 approved Budget, in relation to the objectives as summarized in the approved 2017/2018 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2017/2018 Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

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

3. LEGISLATIVE IMPERATIVE

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

(a) -----

(b) -----

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

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

Furthermore Section 72 of the MFMA No 56 of 2003 stipulates that the Municipality must by 25 January of each year

- a) *Assess the performance of the municipality during the first half of the financial year, taking into account ----*
 - i. *The monthly statements referred to in section 71 for the first half of the financial year*
 - ii. *The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan*
 - iii. -----
 - iv. -----
- b) *Submit a report on such assessment to*
 - i. *The mayor of the municipality*
 - ii. *The Ntton Treasury and*
 - iii. *The relevant Provincial Treasury*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2017/2018 Mid-Year Organizational Performance Report.

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1

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

5. PLANNED TARGETS VERSUS THE 2017/2018 MID YEAR ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2017/2018 Mid-Year Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

6. EXPLANATION ON CALCULATING OF THE 2017/2018 ACTUAL PERFORMANCES

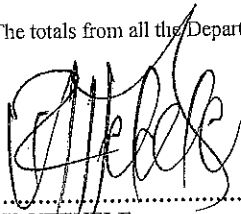
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

- a) Office of the Municipal Manager;
 - Internal Audit Unit;
 - Risk Management Unit and
 - Communications and Public Participation
- b) Budget and Treasury;
- c) Corporate Services; Social and Community Services;
- d) Planning and Economic Development; and
- e) Technical Services

All the percentages under the column on 2017/2018 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2017/2018 Mid-Year Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2017/2018 Mid-Year Target Column and the multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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



FR NTEKELE

ACTING MUNICIPAL MANAGER

24/01/2018

DATE

7. Key Performance Indicators

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	2017-2018 Quarterly Performance Report			Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Number of waste minimization initiatives conducted by 30 June 2018	KPI 1	#	2	2x Waste minimization initiatives	1x project initiative	Delivered 1x minimization initiative due in the form of education and donation of 3 recycling bins at Thabanele school on Thursday 10 Nov. 2017 (100%)			Attendance Registers and Reports	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Number of awareness campaigns on waste management conducted by 30 June 2018	KPI 2	#	10 x Waste Management awareness campaigns	5x Waste Management awareness campaigns	3x Waste Management awareness campaigns	Unachieved 2x waste management awareness campaigns held (23 Sep. 2017 at Tsakane and 19 Oct. 2017 at Bela-Bela Hall - purpose) (66.6%)	Non-responsiveness by attendees which led to poor attendance hence the awareness campaign couldn't be continued with.	Deferred to the 3rd quarter	Schedule of campaigns, Attendance Registers, Reports with Council Resolutions	Social & Community Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Achieved				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Percentage of formalized households with access to basic level of Solid Waste Removal (kerbside collection once a week	KPI 3	%	100% (10 425) Formalized households were provided with access to basic level of Solid Waste Removal (kerbside collection)	100% (10 425)	100% (10 425)	100% (10 425) were provided with access to basic level of Solid Waste Removal (kerbside collection)			Council Approved Schedule of Collection	Social & Community Services
									Achieved				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Percentage of informal households with access to basic level of Solid Waste Removal collection once a week	KPI 4	%	100% (6 183) Informal households were provided with access to basic level of Solid Waste Removal	100% (6 183)	100% (6 183)	100% (6 183) Informal households were provided with access to basic level of Solid Waste Removal			Council Approved Schedule of Collection	Social & Community Services
									Achieved				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Waste Management and Cleansing	Number of quarterly reports on landfill audits compiled and tabled	KPI 5	#	4x Reports	4x Reports	2x Report	100% (50%)	A new service provider was appointed in December 2017 therefore the audit	Audit is therefore deferred to the 3 rd quarter	Reports with Council Resolutions	Social & Community Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Development			before Council by 30 June 2018							couldn't be conducted			
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community & Social Services	Number of quarterly reports on maintenance of road traffic signs and markings compiled and tabled before Council by 30 June 2018	KPI 6	#	4x Reports	4x Reports	2x Report	Achieved 2x Report submitted (100%)			Reports with Council Resolutions	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Protection and Emergency Services	Number of Roadblocks conducted by 30 June 2018	KPI 7	#	60	60	30 Roadblocks	Achieved 30 Roadblocks were held (100%)			Staff signed attendance Registers and Reports	Social & Community Services
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Protection and Emergency Services	Number of reports on activities of the division generated and payment made to DOT & RTMC on or before the 7th of	KPI 8	#	48x Reports	48 x Reports	24x Reports	Achieved 24x Reports were submitted to DOT & RTMC on or before the 7th of each month (100%)			Reports	Social & Community Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
			each month.										
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Halls)	Number of Community Halls maintained by 30 June 2018	KPI 9	#	4	5	5x Community Halls	Achieved			Maintenance Register/ schedule	Social &Community Services
									5x Community Halls were maintained (100%)				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Sports Grounds & Courts)	Number of Sports & Recreational facilities maintained by 30 June 2018	KPI 10	#	10x Sports & Recreational facilities were maintained	14x Sports & Recreational facilities maintained	14x Sports & Recreational facilities maintained	Achieved			Maintenance Register/ schedule	Social &Community Services
									14x Sports & Recreational facilities were maintained (100%)				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Parks & Gardens)	Number of municipal parks and gardens maintained by 30 June 2018	KPI 11	#	6x Parks were maintained	6x Parks to be maintained	6x Parks maintained	Achieved			Maintenance Register/ schedule	Social &Community Services
									6x Parks were maintained (100%)				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Cemeteries)	Number of cemeteries maintained by 30 June 2018	KPI 12	#	3x Cemeteries were maintained	3x Cemeteries to be maintained	3x Cemeteries maintained	Achieved			Maintenance Schedule /Register	Social &Community Services
									3x Cemeteries were maintained (100%)				

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/PMS/Budget Process Plan approved by Council by 30 June 2018	KPI 13	#	2017/2018 IDP/Budget /PMS Process Plan	1x 2018/2019 IDP/Budget/PMS Framework	Not applicable	Not applicable for the term under review			2018/2019 Council approved Process Plan with Council Resolution	Planning & Economic Development
								2x IDP/LED Representative Forum	Achieved 2x IDP/LED Representative Forums were held on the 27th of October 2017 and the 17th of November 2017			Signed attendance register	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/LED Representative Forums held by 30 June 2018	KPI 14	#	3x IDP/LED Representative Forums	1x 2018/2019 reviewed IDP	Not applicable	Not applicable for the term under review			Council approved IDP and the Council Resolution	Planning & Economic Development
								Not applicable	Not applicable for the term under review			Council approved PMS Methodology	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	PMS Framework and Process protocol implemented by	KPI 15	#	1x 2017/2018 reviewed IDP	Development of the detailed PMS cascading methodology	Not applicable	Not applicable for the term under review				Planning & Economic Development
								PMS Framework developed	Not applicable for the term under review				

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
			30 June 2018										
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Annual and Oversight reports compiled and tabled to Council for approval by 31 March 2018	KPI 17	#	2015-2016 Oversight Report	1x 2015-2016 Oversight Report	Not applicable	Not applicable for the term under review			Council Approved Report with Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 72 Mid - Year reports compiled and submitted to Council for approval by 30 January 2018	KPI 18	#	1x Section 72 MFMA Report	1x Section 72 MFMA Report	Not applicable	Not applicable for the term under review			Council approved Section 72 Mid-Year Report with a Council Resolutions.	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52 reports compiled and submitted to Council for approval by 30 June 2018	KPI 19	#	4	4x Quarterly performance reports	1st Quarter performance report				4 sets of Quarterly performance report	Planning & Economic Development

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2018	KPI 20	#	4	4x Reports	2x Report	4x Reports			4 sets of Back to Basics Reports	Planning & Economic Development
	Clean Governance	Performance Management System	Number of SDBIPs approved by the Mayor 28 days after the approval of the budget	KPI 21	#	1	1x 2018/2019 approved SDBIP	Not applicable	Not applicable for the term under review			2018/2019 Approved SDBIP	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Section 56 Performance Agreements signed by 30 July each year	KPI 22	#	4x Signed Performance Agreements	6x Signed Performance Agreements	6x Performance Agreements for Senior Managers signed	6x Signed Performance Agreements for Senior Managers signed			Signed Performance Agreements	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of Municipal Growth and Development Strategy 2030 developed and approved by 30 June 2018	KPI 23	Q	2008 LED Strategy	Develop and approve the Municipal Growth and Development 2030 Strategy	Not applicable	Not applicable for the term under review			Council approved Municipal Growth and Development 2030 Strategy with Council Resolution	Planning & Economic Development

2017-2018 Quarterly Performance Report									
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of reports compiled on jobs created through EPWP/Municipal initiatives tabled to Council by 30 June 2018	KPI 24	#	4x Reports	4x Reports	2x Reports	Achieved 25 Reports were submitted to Council (100%)
Planning & Economic Development									4 sets of reports with Council Resolution
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Land Use	SDF and LUS reviewed and approved by Council by 30 June 2018	KPI 25	Q	2016 Draft SDF and LUS	SDF and LUS reviewed, approved by Council and proclaimed.	Communicate with Department of Rural Development and Land Reform for financial support for the gazetting of by-laws. Public participation	Correspondence to the Rural Development, Public Participation Notice and Signed attendance Registers
Planning & Economic Development									
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Number of township establishment finalized by 30 June 2018	KPI 26	#	1X finalized township establishment (Bela-Bela)	1X Finalized township establishment (Spa Park Extension I)	Not applicable	Not applicable for the term under review

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
						Extension 8) None							
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Housing	Acquire hectares of land from both Provincial and National Departments for Integrated Human Settlement by 30 June 2018	KPI 27	Q		Communicate with the Provincial and National Departments for acquiring land for Integrated Human Settlement	Communicate and request the Provincial and National Departments to acquire land for integrated human settlement	Achieved Communicate was sent to Provincial and National Departments for Integrated Human Settlement (100%)			Correspondence with the Provincial and National Department	Planning & Economic Development
Spatial Planning and Land Use Management	Liveable and Integrated Communities	Building Control	Number of awareness campaigns on Building Control/LU S/Housing compliance conducted by 30 June 2018	KPI 28	#	3x Awareness campaigns	4x Awareness Campaigns	2x Awareness campaign	Achieved 2x Awareness Campaigns were held as follows: 1 st Awareness campaign was advertised/public notice in the local newspaper in July 2017 2 nd Awareness campaign was held in November 2017 (100%)			Attendance register	Planning & Economic Development

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	Number of formal households with access to basic level of water by 30 June 2018	KPI 29	#	10 003 HH were provided with basic level of water	10 003 Formal HH	10 003 Formal HH	Achieved 100% 9991 formal households were provided with access to basic level of water by 30 June 2018 (99.91% HH - 536 from Body Corporates)			Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	Number of informal households with access to basic level of water by 30 June 2018	KPI 30	#	7 049 Informal HH were provided with relief level of water	7 049 Informal HH to be provided with relief level of water	7 049 Informal HH	Achieved 74.9% 5306 informal HH were provided with access to relief level of water			Water and sanitation services Council report and resolution	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	KM of Asbestos Cement pipes replaced by 30 June 2018	KPI 31	KM	8 KM	Replacement of 8KM of AC pipes in town	8KM of AC pipes replaced by 30 June 2018	Achieved 100% 3.55KM of AC pipes replaced (45.7%)	Delayed by approval of business plans from DWS	All material procured. Design and construct method adopted.	Appointment letters of the service providers, completion Certificates	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Water	Number of quarterly Water Meter Audit conducted by 30 June 2018	KPI 32	#	2 Water Meter Audit	2X Water Meter Audit	1x Water Meter Audit	Achieved 50% (0%)	In progress and not yet completed	Audit report will be conducted by end January 2018	Quarterly Reports	Technical Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Development													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of formal households with access to basic level of Sanitation by 30 June 2018	KPI 33	#	11 104 formal HH were provided with access to basic level of Sanitation	11 104 formal HH to be provided with access to basic level of Sanitation	11 104 formal HH with access to basic level of Sanitation	Not Achieved 10152 formal HH were provided with access to basic level of Sanitation (9745 HH + 407 from Body Corporates) (91%)			Billing information or GIS information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of informal households with access to basic sanitation (VIP toilets) by 30 June 2018	KPI 34	#	1 361 Informal households had access to basic sanitation with (VIP's Toilets)	1 361 Informal households with access to basic sanitation	1 361 Informal households with access to basic sanitation	Achieved 1 561 Informal households had access to basic sanitation (100%)			Water and sanitation services Council report and resolution	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water & Sanitation	Number of quarterly Water and Waste Water Treatment Plant performance conducted	KPI 35	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	2x Assessment report	Achieved 2 assessment reports conducted (100%)			Quarterly reports with Council Resolutions	Technical Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
			by 30 June 2018										
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water & Sanitation	Number of Quarterly reports on Water and Waste Water Quality compiled by 30 June 2018	KPI 36	#	4 quarterly Reports	4 Quarterly Water and Waste Water quality reports	2x Water and Waste Water quality report	Submitted 2x water and waste water quality reports completed (100%)			Quarterly reports with Council Resolutions	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of households with access to basic level of electricity by 30 June 2018	KPI 37	#	10 894 HH were provided with access to basic level of Electricity	10 894 HH will be provided with access to basic level of Electricity	10 894 HH provided with access to basic level of Electricity	10 894 HH were provided with access to basic level of Electricity			Billing Information	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2018	KPI 38	#	2x Electricity Meter Audit conducted by 30 June 2018	2x Electricity Meter Audit to be conducted	1x Electricity Meter Audit	Accepted 1x Electrical meter audit conducted (200%)			Reports with Council Resolution	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Roads and Storm Water	Number of Kilometres of roads constructed by 30 June 2018	KPI 39	Km	9.4Km	3Km of roads constructed by June 2018	Not applicable	Not applicable for the term under review			Appointment letters of service providers and Completion Certificate	Technical Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Roads and Storm Water	Metres of Storm water amenities constructed by 30 June 2018	KPI 40	M	1.2KM	0.7KM	Not applicable	Not applicable for the term under review			Appointment letters of service providers and Quarterly reports	Technical Services
	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings held by 30 June 2018 held	KPI 41	#	7x Council meetings	4x Council meetings	2x Council Meeting	4x Council meetings were held as follows: 2x Ordinary Council Meetings which were held on the 31st of July 2017 and on the 31st of October 2017 and 1x Special Council Meeting which was held on the 27th of September 2017 (150%)			Signed Attendance Registers	Corporate Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings held by 30 June 2018	KPI 42	#	33	33	18	Not achieved 18 Meetings were conducted and the agencies were invited to attend 08 meetings successfully held (44.49%)	Meetings did not quorate	Ensure compliance with the implementation of the approved year planner	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Percentage spent on own source projects by 30 June 2018	KPI 43	%	85%	100%	Not Applicable	Not applicable for the term under review			Reports	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2018	KPI 44	#	None	Develop /Review and implement ICT policies and Standard Procedures	4x ICT Policies Revised	Achieved 4x ICT Policies were revised (Backup Policy, Access Management Policy, ICT Management Framework and ICT Project Management Policy) (600%)			Revised ICT Policies	Corporate Service

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Achieved				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of EDMS Systems procured by 30 June 2018	KPI 45	#	None	EDMS Systems	Development of Specifications for the System	Achieved Specifications for the System developed (100%)			Delivery notes and Invoices	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	IT and Support	Number of ICT Steering Committee meetings held by 30 June 2018	KPI 46	#	4x Steering Committee meetings	4x Steering Committee meetings	2x ICT Steering Committee meeting	Achieved 2x ICT Steering Committee meetings were held as follows: 28 June 2017 27 November 2017 (100%)			Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Legal Services	Number of by-laws reviewed and promulgated by 30 June 2018	KPI 47	#	7	4x By-Laws	4x By-laws Communicate with CoGHTA and request for the gazetting of By-Laws	Achieved 2x By-Laws were developed and reviewed (200%)			Notice of Gazette	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Legal Services	Number of Litigation Reports compiled and submitted to Council	KPI 48	#	4x Litigation Reports	4x Litigation Reports	2x Litigation Report	Achieved 2x Litigation Reports submitted to Council as per resolutions (100%)			4 Sets of Litigation Report	Corporate Service

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
												Signed Attendance Registers	
			by 30 June 2018						100%				
									100%				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2018	KPI 49	#	1x Employee Wellness Programme	2x Employee Wellness Programmes	1x Employee Wellness Programmes	Achieved 1x Employee Wellness event held 27 November 2017 (100%)			Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2018	KPI 50	#	4x Employee Wellness Campaigns	4x Employee Wellness Campaigns	2x Employee Wellness Campaign	Achieved 2x Employee Wellness Campaigns were held as follows: 1x Financial Management Workshop (18 July 2017) 1x Health Screening (31 July 2017)			Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2018	KPI 51	#	1x Labour Relations Training was conducted	1x Labour Relations Training	1x Labour Relations Training	Achieved 1x Labour Relations Training on 17 July 2017 (100%)			Signed Attendance Register, Report with Council Resolution	Corporate Service

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Committees held on the 17th of November 2017 (100%)				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of LLF meetings held by 30 June 2018	KPI 52	#	8 x LLF Meetings	8 x LLF Meetings	4x LLF Meetings	Not achieved 3 x LLF Meetings were held as follows: 07 July 2017 29 September 2017 20 October 2017 (75%)	One meeting was not held due to lack of quorum.	Enforce compliance with the approved year calendar	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Organograms Reviewed and approved by 30 June 2018	KPI 53	#	2017/2018 Approved Organogram	Finalisation of job evaluation 1x 2018/2019 Organogram reviewed and approved	Not applicable	Not applicable for the term under review			Approved 2018/2019 Organogram	Corporate Service

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	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 June 2017	KPI 54	#	2x African males appointed during the 2017/2018 FY	5x Officials to be appointed	Not applicable	Not applicable for the term under review			Appointment letters and the Employment Equity Plan	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 30 January 2018	KPI 55	#	2016/2017 Employment Equity Report	1x Employment Equity Report	Not applicable	Not applicable for the term under review			Copy of the Report and the Proof of Submission	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of HRM & HRD Strategy Developed and approved	KPI 56	#	None	Develop and approve the HRM & HRD Strategy	Not Applicable	Not applicable for the term under review			Council Approved Strategy with Council Resolutions	Corporate Service

2017-2018 Quarterly Performance Report														
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department	
			by 30 June 2018											
Municipal Transformation and Institutional Development	Development of HRM AND HRD Strategy	Human Resources & Development	Number of WSP developed and submitted to LGSETA by 30 April 2018	KPI 57	#	2017/2018 WSP	1x 2018/2019 WSP	Not Applicable	Not applicable for the term under review			A copy of WSP and Proof of submissions	Corporate Service	
Municipal Transformation and Institutional Development	Development of HRM AND HRD Strategy	Human Resources & Development (Training)	Number of Official and Councillors trained by 30 June 2018	KPI 58	#	Approved workplace skills plan implemented and 94 Officials trained 11 Councillors trained	Train 142 Officials and 17 Councillors (159)	47 Officials and 17 Councillors	Not achieved 29% Officials and 11 Councillors were trained during the term under review (46.89%)	The target couldn't be achieved due to financial constraints	To consider adjustment of the target during mid year budget adjustments	Signed Attendance Registers and Report	Corporate Service	
Good Governance and Public Participation	Clean Governance	Customer Care	Number of IT Systems compatible with Customer Care Systems procured by 30 June 2018	KPI 59	#	MSCOA Customer Care Systems procured	Procurement of IT Systems compatible with Customer Care Systems	Advertisement for the Appointment of the Service Provider . Appointment of the Service Provider	Not achieved (0%)	The target couldn't be achieved due to financial constraints.	Defer the target to the third quarter	Invoice and Delivery notes	Office of the Municipal Manager	

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Clean Governance	Customer Care	Number of awareness campaigns on Premier and Presidential hotlines conducted by 30 June 2018	KPI 60	#	Established Customer Care Unit	1x Awareness Campaign	Not Applicable	Not applicable for the term under review			Signed Attendance Register	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance and Community Participation	Customer Care	Number of Customer Satisfaction Survey conducted by 30 June 2018	KPI 61	#	Established Customer Care Unit	1x Customer Satisfaction Survey conducted	Not Applicable	Not applicable for the term under review			Report on the Customer Satisfaction Survey with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Improve Community Participation	Customer Care	Number of newsletters issued to communities on quarterly basis by 30 June 2018	KPI 62	#	None	4x quarterly newsletters	Not Applicable	Not applicable for the term under review			4 Sets of Newsletters	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Special Programmes	Number of Forums on Special programmes established and convened (e.g. youth; People with disability; women and elderly people) by 30 June 2018	KPI 63	#	None	1x Forum for special programmes established	1x Forum for special programmes established and meetings held	Achieved 35 programmes were launched as follows: 1. Organisation for People with Disabilities Rescheduled on 09 March 2017			Minutes, and Signed Registers	Office of the Municipal Manager

2017-2018 Quarterly Performance Report														
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department	
									Ward Committees launched on 20 September 2017 1st Launch of Traditional Health Practitioners Forum 09 November 2017 500%					Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Ward Committees	Number of Ward Committees reports submitted to Speaker by 30 June 2018	KPI 64	#	None	4 x Ward Committees reports	2x Quarterly Report	Received 12, 4 and 10 reports submitted 500%			4 Sets of Reports	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Communication	Number of Communication Strategy reviewed and approved by Council by 30 June 2018	KPI 65	#	2008 Communication Strategy	Reviewed and approved Communication Strategy	Not Applicable	Not applicable for the term under review			Communication Strategy with Council Resolution	Office of the Municipal Manager	

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									2016/2017 Unqualified Audit Opinion	2016/2017 Unqualified Audit Opinion	2016/2017 Unqualified Audit Opinion	Auditor General's Report	
Good Governance and Public Participation	Clean Governance	Audit	Obtain Unqualified Audit Opinion by 30 June 2018	KPI 66	Q	2015/2016 Unqualified Audit Opinion	Maintain Unqualified Audit Opinion	2016/2017 Unqualified Audit Opinion	Not achieved 2016/2017 Qualified Audit Opinion (50%)	Asset verification	Develop Action Plan to mitigate the queries	Auditor General's Report	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee meetings held by 30 June 2018	KPI 67	#	4x Audit Committee Meetings	4x Audit Committee Meetings	2x Audit Committee Meeting	Achieved 2x Audit Committee Meetings were held as follows: 29 August 2017 and 30 November 2017 (100%)			Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Performance Audit Committee meetings held by 30 June 2018	KPI 68	#	2x Performance Audit Committee	2x Performance Audit Committee	1x Performance Audit Committee	Achieved 1x Performance Audit Committee meeting was held on the 29th of August 2017 (100%)			Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Audit	Number of Audit Committee Reports tabled to Council by 30 June 2018	KPI 69	#	4x Audit Committee Reports	4x Audit Committee Reports	2x Audit Committee Report	Achieved 2x Audit Committee Reports were tabled to Council (100%)			4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Strategic Risk Management Registers Reviewed by 30 June 2018	KPI 70	#	1x 2017/2018 Strategic Risk Register	1x 2018/2019 Strategic Risk Register reviewed	Not Applicable	Not applicable for the term under review			Reviewed 2018/2019 Risk Management Register, Signed Attendance Registers.	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of Risk Management meetings held by 30 June 2018	KPI 71	#	4x Risk Management meetings	4x Risk Management Meetings	2x Risk Management Meeting	Not achieved 1x Risk Management meeting was held on the 03 August 2017 (50%)	The second meeting wouldn't be held due to lack of quorum	The meeting will be scheduled to the third quarter	Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Risk Management	Number of MPAC meetings held by 30 June 2018	KPI 72	#	4x MPAC meetings	4x MPAC meetings	2x MPAC meeting	Not achieved 1x MPAC meetings held on the 20th of October 2017 (50%)	The first quarter meeting couldn't be held due to unavailability of Councilors due to other council responsibilities	The meeting will be held during the third quarter	Signed Attendance Registers	Office of the Municipal Manager
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General	KPI 73	#	1x 2015/2016	1x 2016/2017 AFS	1x 2016/2017 AFS	Achieved The 2016/2017 AFS were compiled and submitted to the Auditor General on			2017/2018 AFS and Proof of Submissions to the Auditor General	Budget & Treasury

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
			by 31 August 2017						The 31st of August 2017 (400%)				
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Number of Action Plan for 2016/2017 AG Audit Queries developed and submitted to Council by 30 January 2018	KPI 74	#	1x 2015/2016 Action Plan	1x Action Plan for 2016/2017 AG audit queries compiled	Not Applicable	Not applicable for the term under review			2016/2017 Action Plan with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budgeting & Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2018	KPI 75	%	95%	95% of AG queries to be resolved	Not applicable	Not applicable for the term under review			Progress Report on the implementation of the Action Plan	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of 2018/2019 Annual Budget approved by Council by 31 May 2018	KPI 76	#	1x 2017/2018 Approved Budget	1x 2018/2019 Approved Budget	Not Applicable	Not applicable for the term under review			Council Approved 2018/2019 Budget with Council Resolution	Budget & Treasury

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	KPI 77	#	12 Monthly Section 71 Reports for 2015/16 FY	12 Monthly Section 71 Reports for 2016/17 FY	6 Monthly Financial Reports	Achieved In 2016/2017 Section 71 reports were submitted to the Mayor, Provincial and National Treasury (100%)			Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage of Maintenance of cost coverage of 100% by 30 June 2018	KPI 78	%	105%	100%	100%	Achieved			Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Percentage capital budget spent on budgeted capital projects identified for 2017/2018 financial year i.t.o IDP	KPI 79	%	To be finalised by the end of 2016/2017 FY	100%	50%	Achieved 57% expenditure on capital projects (115%)			Report	Technical Services

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage MIG spent on the MIG grants approved projects by 30 June 2018	KPI 80	%	To be finalised by the end of 2016/2017 FY	100%	50%	Achieved 62.9% Expenditure on MIG (125.8%)			Report	Technical Services
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage WSIG spent on the WSIG grants approved projects by 30 June 2018	KPI 81	%	To be finalised by the end of 2016/2017 FY	100%	50%	Achieved 52% Expenditure on WSIG (110.4%)			Report	Technical Services
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2018	KPI 82	#	4x quarterly asset verification reports for 2017/18 FY	4x quarterly asset verification reports	2x report	Achieved 2x Reports on asset verification was completed (100%)			4 Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2018	KPI 83	#	None	1x Approved Revenue Enhancement Strategy	1x Approved Revenue Enhancement Strategy	Achieved 1x Revenue Enhancement Strategy was approved. Review it should be noted that the Municipality			Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
									Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department

2017-2018 Quarterly Performance Report													
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
												Signed Attendance Register	
			outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2018										
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing)	KPI87	%	105% in 2015/16	95%	95%	Achieved 96.3% (101.3%)			Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials	KPI88	#	3	5	5x Bid Committee Members and other officials trained				Signed Attendance Register	Budget & Treasury

2017-2018 Quarterly Performance Report														
Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	Mid-Year Targets	Actual Performance By 31 December 2017	Reasons for Variations if any	Corrective Measures	Evidence Required	Department	
			trained by 30 June 2018						10x SCM reports (100%)					
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2018	KPI 89	#	4x SCM reports	4x SCM Reports	2x SCM Reports	4x SCM Reports were submitted and tabled to Council (100%)			Reports with Council Resolutions	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of Budget related policies reviewed by 30 June 2018	KPI 90	#	16	15	Not Applicable	Not applicable for the term under review			Council Approved Policies with Council Resolution	Budget & Treasury	

8. 2017/2018 Projects

Number	Programme	Project Description	Allocated Budget	Source	Mid-Year Quarter Milestone	Actual Performance by 31 December 2017	Reasons for Variation if Any	Corrective Measures	Evidence Required	Department
INEP										
1.	Electricity	10MVA Substation. (Multi-year)	25 000 000.00	INEP	Appointment of Contractor for construction of the Sub-Station	Achieved Contractor appointed			Appointment letter of contractor and quarterly reports.	Technical Services
					10% Construction progress	The construction progress is 25%				
MIG										
2.	Roads	Bela Bela: Road Paving X's 4, 6, 7 & 8 (Multi-year Phase 1 : 1km)	5 764 137.63	MIG	MIG Approval, Appointment of Consultant and design development. Procurement and appointment of a Contractor with 15% construction progress	Achieved MIG Approval received. Appointment of Consultant and design development completed. Contractor appointed			MIG approval. Appointment letters of the contractor and the consultant and the quarterly progress reports	Technical Services
3.	Roads	Paving Bus Route: Rapotokwane	6 786 482,72 (Rollover)	MIG	60% construction progress	Achieved 50% construction progress achieved to date			Quarterly progress reports and completion certificate	Technical Services
4.	Sanitation	Bela-Bela: Pienarsrivier WWTW (Multi-year)	5 000 000.00	MIG	MIG Approval Design development and procurement of Contractor	Not achieved MIG approval received. The appointment of consultant achieved.	Procurement of contractor will not continue due to funds being withheld	Adjustment budget will be done	MIG approval. Appointment letters of the contractor and the consultant and the quarterly progress reports	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	Mid-Year Quarter Milestone	Actual Performance by 31 December 2017	Reasons for Variation if Any	Corrective Measures	Evidence Required	Department
5.	Sports	Bela Bela: Upgrade SUNFA stadium (Phase 2)	5 117 662.37	MIG	60% construction progress	The Appointment letters of the consultant project at design stage	by National treasury		Quarterly progress reports and completion certificates	Technical Services
6.	Roads & Stormwater	Bela Bela: Stormwater Spa - Park (Multi-year)	4 007 000.00	MIG	Approval by MIG. Appointment of Consultant. Design development. Procurement and appointment of contractor. 10% Construction progress	90% completion of 157 500m² of Stormwater Spa - Park	Procurement of contractor will not continue due to funds being withheld by National treasury	Adjustment budget will be done	MIG approval letter, tender advert for Contractor, appointment letter and quarterly progress report	Technical Services
7.	Roads & Stormwater	Bela Bela: Stormwater Marikana street EXT 6	4 776 000.00 (Rollover)	MIG	60% construction progress	Not Achieved 50% progress achieved in stage			Quarterly progress report and completion certificate	Technical Services
8.	Roads & Stormwater	Bela Bela: Widening Mile Street Bridge	5 100 000.00	MIG	Approval by MIG. Appointment of Consultant. Design development. Procurement and appointment of contractor. 10% Construction progress	Not Achieved Approval by MIG and appointment of consultant was achieved Designs were developed Appointment of contractor at tender stage	Procurement of contractor will not continue due to funds being withheld by National treasury	Adjustment budget will be done	MIG approval letter, tender advert for Contractor, appointment letter, quarterly progress report and completion certificate.	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	Mid-Year Quarter Milestone	Actual Performance by 31 December 2017	Reasons for Variation if Any	Corrective Measures	Evidence Required	Department
Water and Sanitation Infrastructure Grant (WSIG)										
9.	Water	Bela-Bela WCDM Project (multi-year) Phase 1.	12 069 658,00	WSIG	BP approval by DWS. Appointment of a Service Provider 40% Construction progress	Not Achieved 35.5% progress achieved to date	Late approval of BP by DWS that delayed the commencement of construction.	The contractor to increase the resources in order to accelerate the progress (human resources, plant ect.)	Appointment letters of the service provider and quarterly progress reports	Technical Services
10.	Water	Rapotokwane Source Development	3 762 000,00	WSIG	Procurement and appointment of a Service Provider 40% Construction progress	Not Achieved Procurement and appointment of a Service Provider 40% Construction progress			Appointment letters of the service provider, quarterly progress reports and close-out report	Technical Services
11.	Sanitation	Upgrade of Bela-Bela Waste Water Scheme (Multi-year)	19 168 342,00	WSIG	Procurement and appointment of a Service Provider 20% Construction progress	Not Achieved Requisitioning of BP and appointment of a Service Provider 20% Construction progress			Appointment letters of the service provider and quarterly progress reports	Technical Services
Own Source										
12.	Office Furniture	Office Furniture	250 000.	Own	Advertisement for the appointment of service provider	Achieved			Appointment letter of the service provider and delivery invoices	Corporate Services

9. ANALYSIS OF THE ORGANIZATIONAL PERFORMANCE

The table below presents the in-depth analysis of organizational performance, which is depicted by means of comparing the performance reported during the Mid-Year of the 2017/2018 financial year versus the Mid-Year performance. It should be noted that the analysis presents the performance by all six departments of the Municipality.

<i>Departments</i>	<i>Total Number of KPI's</i>	<i>KPI's Achieved by Mid-Year 01-July - 2017 to 31 December 2017</i>	<i>KPI's Not Achieved by Mid-Year 01-July - 2017 to 31 December 2017</i>	<i>Number of KPI's Not applicable for Mid-Year 01-July -2017 to 31 December 2017</i>	<i>Indicators where projects are withdrawn during the Mid-Year 01-July -2017 to 31 December 2017</i>	<i>Percentage of Performance Achievements by the First Quarter 01-July -2017 to 30 September 2017</i>	<i>Percentage of Performance Achievements by the Mid-Year 01-July -2017 to 31 December 2017</i>
Office of the Municipal Manager	14	5	4	5	0	85.7 %	55.5%
Budget & Treasury Office	15	9	2	4	0	72.7%	81.8%
Community & Social Services	12	10	2	0	0	90.9%	83.3%
Planning & Economic Development	16	8	0	8	0	100%	100%
Technical Services	16	11	3	2	0	72.7%	78.5%
Corporate Services	17	9	3	5	0	44.4%	75.8%
Total	90	52	14	24	0	Averaged Performance 77.7	Averaged Performance 79.1

10. Conclusion

During mid year of 2017/2018 financial year, the Municipality had 90 KPI's. Out of the 90 KPIs for the quarter, 52 were achieved, 14 were not achieved, 0 was withdrawn and 24 were not due for implementation (not applicable) for the period under review. To this end the actual performance for the organization on KPI's during this term is 94.7% averaged per KPI.

Furthermore, the Municipality had 12 projects with 12 quarterly milestones which were due for implementation during the 2017/2018 Mid- Year performance report. Out of the 12 quarterly milestones 8 were achieved whilst 2 were not achieved which translates to 66.6 % performance hence it should be indicated that the majority of projects as outlined in the report are on schedule as per the approved respective project plans.

Although the performance is 94.7% it should be noted the department of Corporate Services, Budget & Treasury, Technical Services and Office of the Municipal Manager performed above the said targets on 10 key performance indicators.

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

MC118/01/2018

REPORT ON 2017/2018 MID-YEAR PERFORMANCE REPORT FOR BELA-BELA LOCAL MUNICIPALITY

RESOLVED

THAT the 2017/2018 Mid-Year Performance Report be noted.

THAT the 2017/2018 Mid-Year Performance Report be approved by Council.

THAT after the approval of the 2017/2018 Mid-Year Performance Report by Council, the report made public in terms of Section 75 of the MFMA.


Cllr RZ MOELETSI
SPEAKER



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