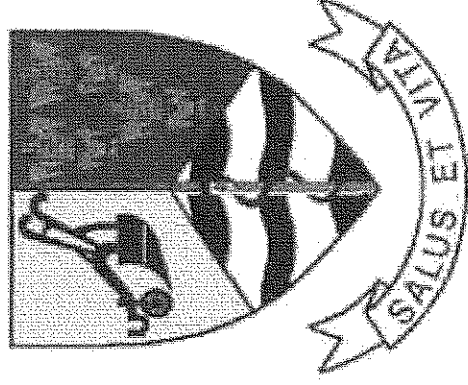


BELA-BELA LOCAL MUNICIPALITY



2017/2018 FIRST QUARTER ORGANIZATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN PERFORMANCE REPORT

1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
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

The Performance Report is hereby submitted to the Bela-Bela Local Municipality hereby submits the 2017/2018 First Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 July 2017 to 30 September 2017. The report further focuses on the implementation of the 2017/2018 approved SDBIP in conjunction with the 2017/2018 approved, 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 First Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

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

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

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

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and

- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes. The SDBIP were prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 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 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

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

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

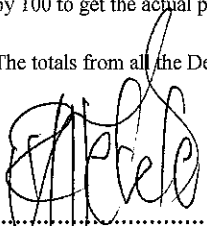
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

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

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

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



 FRANTEKELE
 ACTING MUNICIPAL MANAGER

31 July 2017

 DATE

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7. Key Performance Indicators

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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	Not applicable	Not applicable for the quarter under review				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	1 x Waste Management awareness campaigns	Achieved 1 x Waste Management awareness campaign was conducted on Thursday 28 September 2017 at Tsakane				Schedule of campaigns, Attendance Registers, Reports with Council Resolutions	Social & Community Services
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)	Achieved 100% 10 005 formalized households were provided with access to basic level of solid waste removal (100%)				Council Approved Schedule of Collection	Social & Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	
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)	Achieved 100% (6 183) informal households were provided with access to basic level of solid waste removal				Council Approved Schedule of Collection	Social & Community Services
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 before Council by 30 June 2018	KPI 5	#	4x Reports	4x Reports	1x Report	Achieved 1x Report internal audit conducted on Thursday 20 September 2017 (100%)				Reports with Council Resolutions	Social & Community Services
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	1x Report	Achieved 1x Report quarterly report on the maintenance of road traffic signs and markings were compiled and				Reports with Council Resolutions	Social & Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
									Not achieved Council (100%)					
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	15 Roadblocks	Achieved 20 Roadblocks were conducted 133%				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 each month.	KPI 8	#	48x Reports	48x Reports	12x Reports	Achieved 12x reports on activities of the division were generated and payments were made to DOT & RTMC on or before the 7th of each month. (100%)				Reports	Social & Community Services
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	Not achieved 4x Community Halls 80%	Bela-Bela community hall was under rehabilitation, it was therefore cordoned off	Waiting for the work to be completed and the hall formally to be handed back to the department		Maintenance Register/ schedule	Social & Community Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
										for construction				
Basic Service Delivery and Infrastructure Development	Promote the Welfare of the Community	Community Facilities (Sports Grounds & Courts)	Number of Sports & Recreation facilities maintained by 30 June 2018	KPI 10	#	10x Sports & Recreation facilities were maintained	14x Sports & Recreation facilities maintained	14x Sports & Recreation facilities maintained	Achieved 14x Sports & Recreation facilities were maintained (100%)				Maintenance Register/schedule	Social & Community Services
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 6x parks were maintained (100%)				Maintenance Register/schedule	Social & Community Services
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 3x Cemeteries were maintained (100%)				Maintenance Schedule/ Register	Social & Community Services
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of IDP/PMS/Budget Process Plan approved by Council	KPI 13	#	2017/2018 IDP/Budget /PMS Process Plan	1x 2018/2019 IDP/Budget/PMS Framework	Not applicable	Not applicable for the quarter under review				2018/2019 Council approved Process Plan with Council Resolution	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
			30 June 2018											
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	4x IDP/LED Representative Forums	1x IDP/LED Representative Forum	Achieved 1x IDP/LED Representative Forum were held on the 15th of September 2017 (100%)				Signed attendance register	Planning & Economic Development
Good Governance and Public Participation	Plan for the Future	Integrated Development Plan	Number of 2018/2019 IDP reviewed and approved by Council by 30 May 2018	KPI 15	#	1x 2017/2018 reviewed IDP	1x 2018/2019 IDP	Not applicable	Not applicable for the quarter under review				Council approved IDP and the Council Resolution	Planning & Economic Development
Good Governance and Public Participation	Clean Governance	Performance Management System	PMS Framework and Process protocol implemented by 30 June 2018	KPI 16	Q	PMS Framework developed	Development of the detailed PMS cascading methodology	Not applicable	Not applicable for the quarter under review				Council approved PMS Methodology	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review			
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 quarter 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 quarter 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	4th Quarter performance report	Achieved The fourth quarter performance report was compiled and approved by Council (100%)				4 sets of Quarterly performance report	Planning & Economic Development	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled	KPI 20	#	4	4x Reports	1x Report	Achieved 2x Back to Basics reports				4 sets of Back to Basics Reports	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	1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	Department
Participation			and submitted to CoGHSTA by 30 June 2018						completed and submitted to CoGHSTA (100%)					
Good Governance and Public Participation	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 quarter 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	6x Signed Performance Agreements	6x Performance Agreements for Senior Managers signed	Achieved 6x Senior Managers signed Performance Agreements for the 2017/2018 Financial Year (100%)				Signed Performance Agreements	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of Municipal Growth and Development 2030 Strategy 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 quarter under review				Council approved Municipal Growth and Development 2030 Strategy with Council Resolution	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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	1x Reports	Achieved 1x report on the number of jobs created through EPWP is compiled (100%)				4 sets of reports with Council Resolution	Planning & Economic Development
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.	Achieved The community was sent to Department of Rural Development and Land Reform. The Department responded positively, the LUS is currently 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 Extension 8)	1x Finalized township establishment (Spa Park Extension 1)	Not applicable	Not applicable for the quarter under review				Proclamation Notice on Government Gazette	Planning & Economic Development

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Department	
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		Evidence Required
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	None	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 The Committee was sent to the Provincial CoGHHA during the end of the financial year (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	1x Awareness campaign	Achieved The awareness campaign was conducted in July 2017 (100%)				Attendance register	Planning & Economic Development
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and 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 10 003 HH were provided with basic level of water (100%)				Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and 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 access to	7 049 Informal HH	Achieved 7 049 informal households were provided with				Water and sanitation services Council report and resolution	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review			
									access to water (100%)						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and 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	Not applicable	Not applicable for the quarter under review					Appointment letters of the service providers, completion Certificates	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of quarterly Water Meter Audit conducted by 30 June 2018	KPI 32	#	2 Water Meter Audit	2X Water Meter Audit	Not applicable	Not applicable for the quarter under review					Quarterly Reports	Technical Services
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	Achieved 11 104 HH were provided with basic level of sanitation (100%)					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)	KPI 34	#	1 361 informal households had access to basic sanitation	1 361 informal households with access to basic sanitation	1 361 informal households with access to basic sanitation	Achieved 1 361 informal households were provided with					Water and sanitation services Council report and resolution	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review			
Development			toilets) by 30 June 2018			with (VIP's Toilets)			access to basic sanitation (100%)						
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 by 30 June 2018	KPI 35	#	4 Quarterly Assessment Reports	4 Quarterly assessments reports	1x Assessment report	Achieved 1x assessment report was developed (100%)					Quarterly reports with Council Resolutions	Technical Services
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	1x Water and Waste Water quality report	Achieved 1x water quality report developed (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	Achieved 10 906 HH were provided with access to basic electricity (100%)					Billing Information	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Department	
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		Evidence Required
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	Not applicable	Not applicable for the quarterly budget review				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 quarterly budget review				Appointment letters of service providers and Completion Certificate	Technical Services
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 quarterly budget review				Appointment letters of service providers and Quarterly reports	Technical Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings held by 30 June 2018 held	KPI 41	#	7x Council meetings	4xCouncil meetings	1x Council Meeting					Signed Attendance Registers	Corporate Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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	9		Unavailability of councillors due to other council commitments	To follow the calendar of event		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 quarter 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	2x ICT Policies Revived	Achieved 2x ICT ACT User Access Management and ICT Backup policies were reviewed (100%)				Revised ICT Policies	Corporate Service
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	Not Applicable	Not applicable for the quarter under review				Delivery notes and Invoices	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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	1x ICT Steering Committee meeting	Achieved The ICT Steering Committee meeting was held on the 27th of July 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	Communicate with CoGHITA and request for the gazetting of By-Laws					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 by 30 June 2018	KPI 48	#	4x Litigation Reports	4x Litigation Reports	1x litigation Report	Achieved 1x litigation Report compiled and submitted to council (100%)				4 Sets of Litigation Report	Corporate Service
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	Not applicable	Not applicable for the quarter under review				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	1x Employee Wellness Campaign	Achieved 1x Employee Wellness Campaign held				Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review			
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	(100%)	Late finalisation of the Main Collective Agreement	To be implemented in the second quarter		Signed Attendance Register, Report with Council Resolution	Corporate Service	
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	2x LLF Meetings	Achieved 07 July 2017 29 September 2017 (100%)				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	1x 2018/2019 Organogram reviewed and approved		Not applicable				Approved 2018/2019 Organogram	Corporate Service	
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	KPI 54	#	2x African males appointed during the 2015/2016 FY	5x Officials to be appointed	Not applicable	Not applicable for the quarter under review				Appointment letters and the Employment Equity Plan	Corporate Service	

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review			
			equity plan by 30 June 2017												
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 quarter 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 by 30 June 2018	KPI 56	#	None	Develop and approve the HRM & HRD Strategy	Not Applicable	Not applicable for the quarter under review					Council Approved Strategy with Council Resolutions	Corporate Service
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 quarter under review					A copy of WSP and Proof of submissions	Corporate Service

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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)	Not Applicable	Not applicable for the quarter under review				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	The project was withdrawn after realising that the Customer Care Service is linked to the MSCOA which is already implemented in the Municipality.				Invoice and Delivery notes	Office of the Municipal Manager
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 quarter under review				Signed Attendance Register	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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 quarter 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 quarter 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 Special Programmes Forum Launched	Achieved 1x Disability Coordinating Committee (Local Disability Forum) was launched on the 9th of July 2017 (100%)				Minutes, and Signed Registers	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	1x Quarterly Report	Achieved 1x Ward Committee Reports were submitted to the Office of the Speaker (100%)				4 Sets of Reports	Office of the Municipal Manager

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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 on Strategy	Not Applicable	Not applicable for the quarter under review				Communication on Strategy with Council Resolution	Office of the Municipal Manager
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	Not Applicable	Not applicable for the quarter under review				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	1x Audit Committee Meeting	Achieved 1x 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 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

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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	1x Audit Committee Report	Achieved 1x Audit Committee report was compiled and tabled to Council (100%)				4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager
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 quarter 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	1x Risk Management Meeting	Achieved 1x Risk Management Meeting was held on the 30th of August 2017 (100%)				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	1x MPAC meeting		There were no matters referred to the MPAC for consideration	The MPAC will hold its meetings during the second quarter after the conclusion of audit		Signed Attendance 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	1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	Department
									Achieved					
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2017	KPI 73	#	1x 2015/2016	1x 2016/2017 AFS	1x 2016/2017 AFS	Achieved 2016/2017 Annual Financial Statements were compiled and submitted to the Auditor General by the 31st of August 2017 (100%)				2017/2018 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
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 quarter 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 quarter under review				Progress Report on the implementation of the Action Plan	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
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 quarter under review				Council Approved 2018/2019 Budget with Council Resolution	Budget & Treasury
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 2015/16 FY	3 Monthly Financial Reports	Achieved 2x monthly financial reports were compiled and 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 123% (123%)				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	KPI 79	%	To be finalised by the end of 2016/2017 FY	100%	25%		Late approval of project business plans by funding departments	All projects now approved and service providers appointed to fast track project progress		Report	Technical Services

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report					Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review		
			projects identified for 2017/2018 financial year i.t.o IDP											
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%	25%		Project expenditure was concentrated over projects in the 1 st quarter.	All service providers are appointed to fast track project progress and direct expenditure to original allocation		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%	25%	Not Achieved 21% expenditure achieved (84%)	Late approval of project business plans by funding departments (DWS)	All projects now approved and service providers appointed to fast track project progress		Report	Technical Services
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Number of quarterly asset verification reports compiled - movables (sampling) by 30 June 2018	KPI 82	#	4x quarterly asset verification reports for 2017/18 FY	4x quarterly asset verification reports	1x report	Achieved (1x Asset Verifications conducted) (100%)				4 Sets of Quarterly asset verification reports	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	
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 The Revenue Enhancement Strategy was developed and approved by Council as per Resolution Number: SMC 179/05/2017				Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2018	KPI 84	#	1	1x 2017/2018 indigent register	1x 2017/2018 indigent register	Achieved 1x 2017/2018 indigent registers developed and verified with 4259 indigents registered (100%)				2017/2018 Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services	KPI 85	%	100%	100%	100%	Achieved 100% 4 259 indigents were provided with Free				Billing Report	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	
			by 30 June 2018						Basic Services					
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2018	KPI 86	%	48%	45%	48%	Not Achieved 55% (87%)	Slow down in revenue collection	Tightened Performance Agreement with the Debt Collectors and accelerated credit control action		Monthly Reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection	KPI 87	%	105% in 2015/16	95%	95%	Not Achieved 89%	Lower revenue collection on the first quarter was impacted by the implementation	Continuance credit control will be implemented and monitored by management.		Monthly Report	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	
			rate (Consumer cash collected / Consumer billing)						(93.6)	ion of mSCOA which resulted to late closure of the month/billing g. The closure of the month/billing have major impact during credit control process (in this case credit control process was delayed)				
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2018	KPI 88	#	3	5	5x Bid Committee Members and other officials trained		Training couldn't be conducted during the quarter under review due to financial constraints	Training will be conducted during the third quarter		Signed Attendance Register	Budget & Treasury

Key Performance Area	Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2016/2017	2017/2018 Annual Targets	2017-2018 Quarterly Performance Report						Department
								1st Quarter Targets	Actual Performance By 30 September 2017	Reasons for Variations if any	Corrective Measures	Internal Audit Review	Evidence Required	
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	1x SCM Reports	Achieved 1 x SCM report was compiled 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 quarter under review				Council Approved Policies with Council Resolution	Budget & Treasury

8. 2017/2018 Projects

Number	Programme	Project Description	Allocated Budget	Source	1 st Quarter Milestone	Actual Performance by 30 September 2017	Reasons for Variation if Any	Corrective Measures	Internal Audit Review	Evidence Required	Department
INEP											
1.	Electricity	10MVA Substation. (Multi-year)	25 000 000.00	INEP	Appointment of Contractor for construction of the Sub-Station	Activated Contractor appointed. Project construction including HV equipment manufacturing is 47%				Appointment letter of contractor and quarterly reports.	Technical Services
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	MIG Approval received. Appointment of Consultant and design developed. 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	40% construction progress	Achieved 76% construction progress				Quarterly progress reports and completion certificate	Technical Services
4.	Sanitation	Bela -Bela: Pienaarsrivier	5 000 000.00	MIG	MIG Approval	Achieved				MIG approval. Appointment letters of the	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	1 st Quarter Milestone	Actual Performance by 30 September 2017	Reasons for Variation if Any	Corrective Measures	Internal Audit Review	Evidence Required	Department
		WWTW (Multi-year)				MIG approval received Appointment letters of the consultant				contractor and the consultant and the quarterly progress reports	
5.	Sports	Bela Bela: Upgrade SUNFA stadium (Phase 2)	5 117 662.37	MIG	30%construction progress	Achieved 55% construction progress				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	Not Achieved Approval by MIG received. Consultant appointed	Delayed approval of funding by MIG	Consultant appointed and various studies to guide the design works are in progress.		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	30% construction progress	Achieved 80% construction progress				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	Achieved Approval by MIG received. Consultant Appointment. Consultant Design developed				MIG approval letter, tender advert for Contractor, appointment letter, quarterly progress report and completion certificate.	Technical Services
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	Achieved				Appointment letters of the service provide and quarterly	Technical Services

Number	Programme	Project Description	Allocated Budget	Source	1 st Quarter Milestone	Actual Performance by 30 September 2017	Reasons for Variation if Any	Corrective Measures	Internal Audit Review	Evidence Required	Department
					a Service Provider	21% Project progress status to date				progress reports	
10.	Water	Rapotokwane Source Development	3 762 000,00	WSIG	Procurement and appointment of a Service Provider	Achieved 12% Project progress status to date				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	Achieved Rehabilitation of pump stations at 18% progress status Construction of Ona Jali Sewer Line at 80% Planning stage Construction of drying beds at 35% at elected to date				Appointment letters of the service provider and quarterly progress reports	Technical Services
Own Source											
12.	Office Furniture	Office Furniture	250 000.	Own	Not applicable	Not applicable for the quarter under review				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 first quarter of the 2017/2018 financial year versus the first quarter 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 First Quarter 01- July - 2017 to 30 September 2017</i>	<i>KPI's Not Achieved by First Quarter 01- July -2017 to 30 September 2017</i>	<i>Number of KPI's Not applicable for First Quarter 01- July -2017 to 30 September 2017</i>	<i>Indicators where projects are withdrawn during the First Quarter 01- July -2017 to 30 September 2017</i>	<i>Percentage of Performance Achievements by the First Quarter 01- July -2017 to 30 September 2017</i>
Office of the Municipal Manager	14	6	1	5	1	77.7 %
Budget & Treasury Office	15	8	2	5	0	72.7%
Community & Social Services	12	10	1	1	0	90.9%
Planning & Economic Development	16	8	0	8	0	100%
Technical Services	16	8	3	5	0	100%
Corporate Services	17	6	3	9	0	88.8%
Total	90	44	13	32	1	Averaged Performance 88.3%

10. Conclusion

During the first quarter of 2017/2018 financial year, the Municipality had 90 KPI's. Out of the 90 KPIs for the quarter, 44 were achieved, 13 were not achieved, 1 was withdrawn and 32 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 Quarter is 88.3%.

Furthermore, the Municipality had 12 projects with 11 quarterly milestones which were due for implementation during the 2017/2018 first quarter performance report. Out of the 11 quarterly milestones 10 were achieved whilst 1 was not achieved which translates to 90% 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 88.3% it should be noted the department of Corporate Services, Budget & Treasury, and Community & Social Services performed above the said targets on 3 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.