

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



2015/2016 1st Quarter Performance Report

1st QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery AND Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year. The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

2. Executive Summary

The table below represents the institutional performance for the year under review:

Key Performance Area	departments	Total annual KPI	Total number of KPI applicable for the 1st Quarter	Achieved KPIs	Not achieved KPIs	Number of KPI not applicable for the 1st quarter	Total Percentage achieved %
1	Development planning	19	11	9	2	8	82%
2	Executive support	18	11	10	1	7	91%
3	Corporate services	17	11	7	4	6	64%
4	Municipal Managers' office	24	11	7	4	13	64%
5	Finance	14	10	7	3	4	70%
6	Community services	21	15	8	7	6	53%
6	Infrastructure	52	44	31	13	8	70%
	TOTAL	165	113	79	34	52	70%

The institutional performance based on the above Municipal key performance areas are at 69% which can be classified at performance level two which is classified as performance not fully satisfactory in terms of the Municipal Performance regulation, further refer to the table in clause 9.

DEVELOPMENTAL PLANNING AND LED
KPA 1: Spatial Development Analysis and Rationale

Strategic Goal: Integrated human settlements

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To provide a systematic integrated spatial /land development policy	Land use management	# of land use applications received and processed within 90 days	1.2	60	Opex		100%	100%	100% land use applications processed (7 received and processed)	none	none	application register
		# of reports in terms of hectares of suitable land identified for development	1.3	61	Opex		New	N/A	n/a	n/a	n/a	n/a

KPA 1: Spatial Development Analysis and Rationale

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To provide a systematic integrated spatial /land development policy	Land use management	% of buildings inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995		62	Opex		100%	100%	100% building inspection conducted	none	none	inspection report
		Increase regularisation of built environment	1.2	63	Opex		100%	100%	100% of building plans assessed	none	none	building plans register
Increase regularisation of built environment	Compliance with National building Regulations	% of New Building Plans of less than 500 square meters assessed within 10 days.										
		% of New Building Plans of more than 500 square meters assessed within 28 days.	1.2	64	Opex		100%	100%	100% of building plans assessed	none	none	building plan register

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
	By-laws	# of draft By-laws developed and submitted for approval		65	Opex			1	1 bylaw developed and approved by council for public participation (SPLUMA)	none	none	Council resolution

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council (DP- LED)		66	Opex			N/A	1 draft informal trading policy developed	none	none	draft policy
	Performance Management	% attainment in departmental performance (DP-LED)	2.5	67	Opex		New	N/A	n/a	n/a	n/a	n/a

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To facilitate economic growth and sustainable job creation	Economic growth and development	# of SMME's and Cooperatives capacity building skill workshops scheduled and held (inclusive of youth)	3.3	68				1	2 capacity building workshop took place	none	none	attendance registers

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
		# of events held to promote tourism within the municipality	3.1	69			2	1	1 tour expo to selected tourism destinations took place	none	none	attendance register

KPA 4: Basic Service Delivery and Infrastructure Development

Strategic Goal: Integrated human settlements

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Reduction in the level of Service Delivery backlogs	Housing	# of reports to new RDP Housing units provided by the PDohS submitted to Council	4.4	70	Opex		New	N/A	n/a	n/a	n/a	n/a

KPA 5: Municipal Financial Viability and Management

Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget (DP-LED)	5.1	71				N/A	n/a	n/a	n/a	n/a
	SCM	% attendance at scheduled Bid Committee meetings	5.6	72	Opex		Opex	100%	100% attendance	n/a	n/a	attendance register

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
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KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (DP-LED)	6.4	73	Opex		100%	100%	0%	Internal Audit Plan for 2015/2016 still not approved by Audit Committee	Annual Internal Audit Plan to be approved by Audit Committee at the next ordinary meeting	None
		% of AG Management Letter findings resolved by year-end (DP-LED)	6.4	74	Opex		100%	n/a	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Link	SBIP Ref No	Budget: R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
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Operational Projects
Strategic Goal: Integrated human settlements

Strategic Objective	Programme	Project	IDP Link	Project Ref	Budget R 000's	Expenditure	Dates		Qtr 1 Milestone	Progress to date	Challenges	Measures taken to	Evidence
							Start	End					
To provide a systematic integrated spatial / land development policy	Land use management	Review and align LUM's with respect to the new SPLUMA	1.4	75	750		15-Jul	16-Mar	terms of reference (TOR)	TOR compiled	none	none	TOR
		Land Tenure and Spatial Development	# feasibility study Mark Street pedestrian node	1.2	76	300		15-Jul	16-Jun	TOR developed, tender advertised and appoint service provider (SP)	TOR compiled	the process is at tender stage	fast track the process
	Municipal Land Audit	# land audits conducted	1.3		500				N/A	N/A	N/A	N/A	N/A
	Formalisation of informal settlements	# of informal settlements formalised (Nagagamatala)	1.1		200				N/A	N/A	N/A	N/A	N/A

INFRASTRUCTURE SERVICES

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council (ID)		77	Opex			N/A	N/A	N/A	N/A	N/A
	Performance Management	% attainment in departmental performance (ID)	2.5	78	Opex			N/A	N/A	N/A	N/A	N/A

KPA 3: Local Economic Development

Strategic Goal: Growing inclusive economy

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To facilitate economic growth and sustainable job creation	Economic growth and development	# of Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes monitored both Business and Mining organisations	15	79	Opex		New	1	62 jobs created	None	None	EPWP reports
		% of SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects	17	80	Opex		New	100%	0% SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects	Project have not yet started	SMME's will be appointed once work have started on site.	SMME Report

KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No.	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Reduction in the level of Service Delivery backlogs	Electricity	# of households in formal settlements provided with standard electricity connections by June 2016	4.1	81	1 000		20	N/A	N/A	N/A	N/A	N/A
		Km of gravel roads graded and bladed by June 2016	4.2	82			40kms	15kms	79.6km	None	None	Road maintenance report
	Roads & Storm water	% operational expenditure on repairs and maintenance - Roads (potholes)	4.2	83			100%	N/A	N/A	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Reduction in the level of Service Delivery backlogs	Fleet management	% availability of municipal fleet vehicles		84			New	85%	95% availability of municipal fleet vehicles	None	None	Fleet management report
		% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	4.3	85	Opex		100%	50%	50% new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	None	None	Advertisement
		% of new Capital projects completed in terms of agreed schedule for EMLM funded projects	4.3	86	Opex				25%	15% new Capital projects completed in terms of agreed schedule for EMLM funded projects	Some of the project are not yet advertised for EMLM funded projects.	To fast track advert and ToR for remaining projects.
		% spending on MIG funding	4.3		53 000		100%	N/A	5.85% spending on MIG funds	Contractors were appointed recently.	To fast track site handover of project for construction	MIG report
		% spending on INEP funding	4.1	87	10 000			N/A	13.36% spending on INEP funds	Delays of approval of Designs by eskom	Meeting held with Eskom to facilitate the design presentation dates.	INEP report

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To implement sound financial management practices	Expenditure	% spend of the Departmental operational Budget (ID)	5.1	88				N/A	27.18% spend of the Departmental operational Budget (ID)	none	None	none
		% attendance at scheduled Bid Committee meetings	5.6	89			New	100%	100% attendance at scheduled Bid Committee meetings	None	None	Attendance register

KPA 6: Good Governance and Public Participation

Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	90	Opex		100%	65%	0%	Internal Audit Plan for 2015/2016 still not approved by Audit Committee	Annual Internal Audit Plan to be approved by Audit Committee at the next ordinary meeting	None
		% of AG Management Letter findings resolved by year-end (annual & ID)	6.4	91	N/A		100%	N/A	N/A	N/A	N/A	N/A

Infrastructure projects

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
10	Development of cemeteries in ward 10	To Facilitate For Improved Service Delivery	200		25% Advertisement and appointment of service provider	5% development of TOR	Delays on scope confirmation	ToR development in progress	ToR
20	Electrification of households in Monsterlos stadium view	To Facilitate For Improved Service Delivery	7 344		25% Detailed designs Complete	25% Detailed designs Completed	None	None	Detailed Design Report
n/a	Crane truck	To Facilitate For Improved Service Delivery	700		advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
12	Electrification of households in Magagamatala	To Facilitate For Improved Service Delivery	600		25% Detailed designs Complete	25% Detailed designs Complete	None	None	Detailed Design Report

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
7	Electrification of households in Zenzele	To Facilitate For Improved Service Delivery	1 000		25% Detailed designs Complete	25% Detailed designs Complete	None	None	Detailed Design Report
30	Electrification of Makwana village	To Facilitate For Improved Service Delivery	2 056		25% Detailed designs Complete	25% Detailed designs Complete	None	None	Detailed Design Report
n/a	Development of public lighting master plan (high mast lights	To Facilitate For Improved Service Delivery	500		25% Advertisement and appointment of service provider	Not Achieved	Delays in Development of ToR	Development of ToR in progress.	Developed ToR
n/a	Mini subs	To Facilitate For Improved Service Delivery	800		Advertisement and appointment of service provider	Not Achieved	Delays in Development of ToR	Development of ToR in progress.	Developed ToR
17	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
23	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement
24	Construction of Speed Humps	To Facilitate For Improved Service Delivery	200		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement
25	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement
6	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement
7	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
8	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100		Advertisement and appointment of service provider	Not Achieved	Delays on advertising	Tender is on advert	Advertisement
	Dikgalaopengco nstruction of storm water control channels	To Facilitate For Improved Service Delivery	500	0	25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
1	Waalkraal construction of storm water control channels	To Facilitate For Improved Service Delivery	500	0	25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
23	Sephaku construction of storm water control channels	To Facilitate For Improved Service Delivery	600		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
21	Kgaphamadi upgrade	Reduction in the level of service delivery backlogs	5 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
30	Laersdrift bus route	Reduction in the level of service delivery backlogs	1 500		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
19	Mathula road	Reduction in the level of service delivery backlogs	6 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
22	Mogaung upgrade	Reduction in the level of service delivery backlogs	6 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
5	Mpheleng construction of bus route	Reduction in the level of service delivery backlogs	5 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
n/a	Multipurpose sports fields master plan	Reduction in the level of service delivery backlogs	1 000		25% Advertisement and appointment of service provider	Service provider appointed	Awaiting proposals from service providers.	To fast track appointment	Appointment letter
6	Phuchukani construction of road	Reduction in the level of service delivery backlogs	6 602		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
n/a	Plant and machinery	Reduction in the level of service delivery backlogs	3 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
8	Maintenance of Marapong bridge	Reduction in the level of service delivery backlogs	1 500		25% Advertisement and appointment of service provider (Turnkey)	Service provider appointed	None	None	Appointment letter

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
25	Rehabilitation of Makgopheng road and storm water control	Reduction in the level of service delivery backlogs	1 279	0	25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
14	Road to Magoshi: Matlala	Reduction in the level of service delivery backlogs	1 000		25% Advertisement and appointment of service provider	Not Achieved	Delays on scope confirmation.	TOR development in progress	Consultant report
4	Nyakoroana Road	Reduction in the level of service delivery backlogs	1 000		25% Advertisement and appointment of service provider (Turkey)	Service provider appointed	None	None	Appointment letter
20	Monsterlos to Makgopeng	Reduction in the level of service delivery backlogs	6 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
26	Road to Magoshi: Rammupudu	Reduction in the level of service delivery backlogs	6 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
30	Rehabilitation of Roosenekaal streets	Reduction in the level of service delivery backlogs	2 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
18	JJ Zaaiplaas road	Reduction in the level of service delivery backlogs	5,000	0	25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter
2	Moteti A bus route	Reduction in the level of service delivery backlogs	5 100		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
n/a	Development of workshop phase 1	Reduction in the level of service delivery backlogs	2 000		25% Advertisement and appointment of service provider	Service provider appointed	None	None	Appointment letter

COMMUNITY SERVICES

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council (CS)		47	Opex		1	N/A	N/A	N/A	N/A	N/A
	Performance Management	% attainment in departmental performance (CS)	2.5	48	Opex			N/A	N/A	N/A	N/A	N/A

KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
To facilitate promotion of health and well-being of communities	Waste management	# of households in informal settlements provided with solid waste removal services	4.5	49				N/A	N/A	N/A	N/A	N/A
	Sports and Recreation	# of parks / recreational facilities renovated	4.8	50	800		3	N/A	N/A	N/A	N/A	N/A
	Education / Libraries	# of initiatives held at schools to promote the library facilities	4.4	51			4	1	1 initiatives held at Efata creche	None	None	attendance register

To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	# of environmental awareness campaigns conducted in terms of waste management	4.5	52	300		4	1	1	environmental awareness campaigns conducted in terms of waste management at Bakopa primary school	None	None	Attendance register
Increase the accessibility of emergency services to the community	Disaster management	# of Emergency / Disaster risk awareness campaigns conducted	4.8	53	500		4	1	1	greening initiatives implemented at Monsterlos RDP	None	None	attendance register
		% response to reportable incidents based in a 24 hour timeline	4.5	55	Opex		100%	100%	100%	response to reportable incidents based in a 24 hour timeline	None	None	List of cases attendant.

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (CS)	5.1	56	R41 127		85%	N/A	N/A	N/A	N/A	N/A
			SCM	% attendance at scheduled Bid Committee meetings	5.6	57	Opex	New	90%	100% attendance at scheduled Bid Committee meetings	None	None

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
To create a culture of accountability and transparency	Good Governance	% of AG Management Letter findings resolved by year-end (CS)	6.4	58	Opex		N/A	N/A	N/A	N/A	N/A	N/A
			Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6.4	59	Opex	75%	0%	Internal Audit Plan for 2015/2016 still not approved by Audit Committee	Annual Internal Audit Plan to be approved by Audit Committee at the next ordinary meeting	None

Operational Projects

Strategic Goal: Accessible and sustainable Infrastructure and basic services

Strategic Objective	Programme	Project	IDP Link	Project Ref	Budget R 000's	Expenditure	Dates		Qtr 1 Milestone	Progress to date	Challenges	Measures taken to improve	Evidence
							Start	End					
Accessible and sustainable infrastructure and basic services	Facilitate promotion of health and well-being of communities	Develop a waste recycling strategy	4.5	CS 1	Opex		15-Jul	16-Jun	Draft Recycling strategy	None	development of terms of reference	the TOR will be developed in second quarter	None

Community Services - Capital Projects

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
13	Upgrading of driving license testing centre	To Facilitate For Improved Service Delivery	2 000 000	0	advertisement and appointment of service provider	Contractor appointed	none	none	appointment letter
13	upgrading of license offices	To Facilitate For Improved Service Delivery	1 500	188,583.36	advertisement and appointment of service provider	Munsoft appointed for phase one (Installation of biometric doors & procurement of Avansa money counter)	None	None	Invoice
13	Landscaping of Hoep - Hoep and Impala Parks	To Facilitate For Improved Service Delivery	800	0	advertisement and appointment of service provider	None	Still developing terms of reference	Terms of reference will be submitted to Specification committee	none
10	Development of Transfer Station - Ntwane	To Facilitate For Improved Service Delivery	500	0	advertisement and appointment of service provider	none	Terms of reference submitted to Specification committee	Terms of reference will be submitted to Specification committee	none
13	Upgrade of office and development of control room	To Facilitate For Improved Service Delivery	1 500	0	advertisement and appointment of service provider	None	Still developing terms of reference	Terms of reference will be submitted to Specification committee	none

Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
13	Upgrading of landfill site	To Facilitate For Improved Service Delivery	2 000	0	advertisement and appointment of service provider	None	Difficulties of securing the Appointment with department of environmental affairs	tendering process will take place in the second quarter	none
10	Cemeteries development in ward 10	Facilitate for for improved service delivery	200 000	0	25% advertisement and appointment of service provider	none	supply chain process in progress	service provider to be appointed in 2nd quarters	none

BUDGET AND TREASURY

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to improve	Evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review	# of new / reviewed policies approved by Council (Finance)		35	Opex		8	8	0 new / reviewed policies approved by Council (Finance)	not applicable for this quarter	to be aligned with 2016/2017 budget approval	none
	Performance Management	% attainment in departmental performance (Finance)	2.5	36	Opex		New	N/A	N/A	N/A	N/A	N/A

KPA 5: Municipal Financial Viability and Management

Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
Compliance to MFMA legislation	Legislative compliance	# of MFMA checklists submitted per quarter as legislated	5.4	37	Opex		12	3	3 MFMA checklists submitted per quarter as legislated	none	none	Budget resolution
		# of section 71,72 and 52(d) MFMA reports submitted to EXCO within legislative timeframes	5.5	38	Opex		17	4	1 section 52 and 3 section 71 reports	none	none	section 52 reports andd sectin 71 reports
		Annual submission of the asset verification report to the MM	5.4	39	Opex		12	N/A	N/A	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Expenditure re	Baseline 2013/14	1st Qtr	Progress to date	Challenges	Measures taken to	Evidence
	Revenue	% of consumer payment level received as compared to that billed	5.3	40	Opex				92%	None	None	Billing register
To implement sound financial management practices	Expenditure	% spend of the departmental operational Budget (Finance)	5.1	41			100%	N/A	N/A	N/A	N/A	N/A
		% of approved (compliant) invoices paid within 30 days	5.2	42	Opex		100%	100%	100% of approved (compliant) invoices paid within 30 days	none	none	transaction list report
		% spend of the FMG funds	5.1				100%	100%	35% spend of the FMG funds	none	none	FMG return form
	SCM	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	5.6	43	Opex		90 days	45	45 days taken	none	none	final awards report
		% attendance at scheduled Bid Committee meetings	5.6	44	Opex		100%	100%	100% attendance at scheduled Bid Committee meetings	none	none	attendance register