

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2016/2017 FOURTH QUARTER REPORT

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1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

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 4th Quarter: per department

Key Performance Area	departments	Total annual KPI	Achieved KPIs	Not achieved KPIs	zero weighted	Total Percentage achieved %
1	Development planning	20	16	4	0	80%
2	Executive support	24	13	7	4	65%
3	Corporate services	28	11	15	2	42%
4	Municipal Managers' office	35	22	12	1	65%
5	Finance	28	17	10	1	63%
6	Community services	25	9	7	9	56%
7	Infrastructure	54	18	30	6	38%
	TOTAL	214	106	85	23	55%

The table below represents the institutional performance for the 3rd Quarter: per key performance area

Key Performance Area	key performance area	Total annual KPI	Achieved KPIs	Not achieved KPIs	zero weighted	Total Percentage achieved %
1	Spatial rationale	9	8	1	0	89%
2	local economic development	4	4	0	0	100%
3	financial viability	30	18	9	3	66%
4	basic service delivery and infrastructure development	67	29	24	14	55%
5	institutional development and municipal transformation	27	17	8	2	68%
6	good governance and public participation	34	23	8	3	74%
	Total	171	99	50	22	66%

Strategic Goal: Integrated Human Settlement
KPA 1: Spatial Development Analysis and Rationale

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Expenditure	Audited Baseline 2014/15	annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To provide a systematic integrated spatial / land development policy	Land Use Management	number of land audits conducted by 30 June 2017	1.3	500		5	1	1	none	none	land use audit reports	Achieved
		% of land use applications received and processed within 90 days	1.2	opex		100%	100%	100%	none	none	inspection report	Achieved
increase regularisation of built environment	compliance with National Building Regulations	% of inspections conducted on building construction with an approved plans to ensure compliance with National Building Regulations and Building Standards Act 103 of 1977		opex		100%	100%	100%	none	none	inspection report	Achieved
		% of new building plans of less than 500 square meters assessed within 10 days of receipt of plans	1.2	n/a		100%	100%	100%	none	none	building plan submission register	Achieved
		% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	1.2	n/a		100%	100%	100%	none	none	building plan submission register	Achieved

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Expenditure	Audited Baseline 2014/15	annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
To facilitate economic growth and sustainable job creation	EPWP	number of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	3.3	EPWP		421	60	68	none	none	list of appointed participants	Achieved
	economic growth and development	number of SMME's and Corporatives capacity building skill workshops scheduled and held by 30 Jun 2017 (inclusive of youth)	3.3	500		n/a	4	21	none	none	attendance registers	Achieved
		number of events held to promote tourism within the municipality by 30 Jun 2017	3.1	opex		n/a	3	3	none	none	report	Achieved

KPA 2: Institutional Development and Municipal Transformation

Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/2017				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	number of new / reviewed policies approved by Council by 30 Jun 2017 (DP-LED)		n/a		new	1	1	none	none	council resolution	Achieved
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (DP-LED)	2.5	Opex		81,3%	100%	80%	risk matters not addressed fully	to address all risk matters raised	quarterly performance report	Not achieved

KPA 4: Basic Service Delivery and Infrastructure Development

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/2017				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
increase regularisation of built environment	Housing	number of reports in terms of new RDP Housing units provided by the Cognista submitted to Council by 30 Jun 2017		opex		new	1	1	none	none	council resolution	Achieved

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	KPI	iDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/2017				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget by 30 Jun 2017 (DP-LED)	5.1	Opex		96%	96%	91.45%	Complying with circular 84 (cost cutting measures)	None	section 71 report	Not achieved
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	n/a		new	100%	100%	none	none	attendance register	Achieved

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

Strategic Objective	Programme	KPI	iDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/2017				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
To create a culture of accountability and transparency	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (DP-LED)	6.4	n/a		n/a	80%	100%	None	None	quarterly IA status reports	Achieved
		% of AG Management Letter findings resolved by 30 Jun 2017 (DP-LED)	6.5	n/a		100%	75%	100%	None	None	Quarterly AG action plan	Achieved
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (DP-LED)	6.6	n/a		n/a	100%	80%	None	none	quarterly risk assessment report	Not Achieved

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	adjusted budget	Expenditure	2016/2017					Achieved / not achieved
							Qtr. 4 Milestone	progress	challenges	remedial action	evidence	
To provide a systematic integrated spatial / land development policy	site demarcation projects at Ba-Kopa, Ntwane, Ga-Matlala Lehwelere	1.3	LED 2	R 1,000	R 1,000	R 600	site demarcation application in place and approved by council	none	none	site demarcation application	Achieved	
	demarcation of Groblersdal industrial site	1.3	LED 3	R 700	R 700,000		township establishment application in place and approved by council	none	none	industrial township application	Achieved	
	Mapochsgronte township development	1.3	LED 5	R 1,000	R 1,000	R 1,000	opening of township register	Deeds Office unable to open township register and advised that a subdivision of the farm portion has to be done first and it was not included on the scope of work as it was not envisaged	To propose addition of scope for subdivision with associated costs	proclamation notice	Not Achieved	
to ensure promulgation of all applicable municipal by-laws	projects implemented based on SPLUMA	1.3	LED 4	R 300	R 300	R 200	processing of land development applications based on SPLUMA	land development applications processed in line with SPLUMA	none	application register	achieved	

Strategic Goal: Capacitated and Effective Human Capital
 KPA 2: Institutional Development and Municipal Transformation

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
Improved efficiency and effectiveness of the Municipal Administration		% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2017	2.5	Opex		new	90%	66%	poor planning of capital projects	to improve planning	quarterly performance report	Not Achieved
		Final SDBIP (2017-18) approved by Mayor within 28 days after approval of Budget	2.2	n/a		1	1	1	None	None	signed 2017/2018 SDBIP	Achieved
		number of formal bi-annual performance reviews conducted with Section 56 employees	2.5	opex		2	2	2	None	None	performance assessment report	Achieved
		% of KPIs and projects attaining organisational targets by 30 Jun 2017 (OMM)	2.5	Opex		45,5%	95%	65%	slow pace of resolving internal audit and AG findings	issues to be resolved on 2016/2017 AFS	quarterly performance report	Not achieved
		number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy		Opex		new	4	5	None	None	attendance register and minutes	Achieved
		ICT										

Strategic Goal: Sustainable Financial Viability
KPA 5: Municipal Financial Viability and Management

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2013/14	Annual	progress to date	2016/2017			Achieved / not achieved	
									challenges	remedial action	evidence		
To implement sound Financial management practices		% spend of the Total Operational Budget by the 30 June 2017 (organisation)	5.7	opex		98%	98%	90%	Complying with circular 84 (cost cutting measures)	None	section 71 report	Not achieved	
		Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	5.8	opex		<39%	<39%	<39%	None	None	section 71 report	Achieved	
		% spend of the departmental operational Budget by 30 Jun 2017 (OMM)	5.7	opex		99%	95%	100%	None	None	section 71 report	Achieved	
		Financial management	% spend on total employee remuneration in terms of the operational budget by 30 Jun 2017	5.8	R 109,053.0		37,2%	<32,3%	33%	leave pay out due to leave payout of employment contracts ended within the last quarter	to ensure that operational budget caters for payout leaves	section 71 report	Not achieved
		SCM	% attendance at scheduled Bid committee meetings by the 30 June 2017 (OMM)	5.6	opex		N/A	100%	zero weight	zero weight	zero weight	zero weight	zero weight
			zero weight										

Strategic Goal: Sound Governance

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
To strengthen participatory governance within the community	Good Governance	Submission of Final audited consolidated Annual Report to Council in January 2017	6.1	n/a		1	1	1	None	None	council resolution	Achieved
		monitor council resolutions by submitting progress reports on the implementation of council resolutions to council at council meeting (rule 7(4a))ES 16/17-01	6.2	n/a		new	1	1	None	None	council resolution	Achieved
To create a culture of accountability and transparency	IDP Development	Final revised IDP (2017/2018) tabled and approved by Council by the 31 May 2017	6.3	n/a		1	1	1	None	None	council resolution	Achieved
		Obtain an Unqualified Auditor General opinion for the 2015/16 financial year	6.4	n/a		Qualified Opinion	unqualified Opinion	Qualified Opinion	4 bases for qualified opinion	To address all the findings and put internal controls in place	final auditor general report	Not achieved
	Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	6.5	n/a		100%	100%	38%	Audit report issues at 53% in progress and 8% not addressed	issues in progress to be resolved on the 2016/2017 financial statements Meeting with AGSA to advise on the approach and progress made on addressing the issues	audit action plan	Not achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
	Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	6.6	n/a		100%	80%	79%	Risks not addressed need funds to be addressed	To allocate enough budget in the next financial year to can be able to address the risks	quarterly risk assessment report	Not Achieved
To strengthen participatory governance within the community	Good Governance	Submission of draft unaudited consolidated annual report to Council by the 28th August 2016	6.2	n/a		1	1	1	None	None	council resolution	Achieved
		Submission of annual report Oversight Report to Council by the 30th March 2017	6.3	n/a		1	1	1	None	None	council resolution	Achieved
improved efficiency and effectiveness of the municipal administration	Performance management	Adjusted Budget and SDBIP approved by Mayor by the 28th February 2017	2.2	opex		1	1	1	None	None	council resolution	Achieved
		2018/19 IDP review process plan approved by 30 June 2017	6.3	n/a		1	1	1	None	None	approved IDP process plan	Achieved
To strengthen participatory governance within the community	IDP Development	Draft 2017/18 IDP tabled before Council for adoption by March 2017	6.4	n/a		1	1	1	None	None	council resolution	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
To create a culture of accountability and transparency	Risk management	number of Risk Management reports submitted to the Risk Management Committee per quarter	6.4	n/a		4	4	4	none	none	quarterly risk management report	Achieved
		number of quarterly Risk Management Committee meetings convened by June 2017	6.4	n/a		4	4	4	none	none	attendance register and minutes	Achieved
	Risk management	% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	6.4	n/a		100%	100%	100%	none	none	quarterly risk assessment reports	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
To create a culture of accountability and transparency		number of Administrative staff workshops held in terms of Risk, Fraud and Corruption by 30 Jun 2017	6.4	n/a		new	4	2	Lack of quorum	to engage with senior managers to assist in this matter	attendance register and minutes	Not achieved
		number of Internal Audit reports submitted to the Audit Committee per quarter	6.4	n/a		n/a	9	9	None	none	Quarterly IA status reports	Achieved
		number of quarterly Performance Audit Committee meetings held	6.4	n/a		n/a	4	4	None	none	agenda and attendance register	Achieved
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	6.4	n/a		62% 24% in progress	80%	66%	18% Not addressed 10% in progress 17% action date not due	Ongoing follow-up by Internal Audit on commitments made by Management	quarterly IA status reports	Not achieved
		% of AG Management Letter findings resolved by 30 Jun 2017	6.5	n/a		100%	75%	65%	26% in progress 2% not addressed 7% no action plan	Issues to be resolved on 2016-2017 AFS	quarterly AG action plan	Not achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
Strategic Goal: Growing inclusive economy KPA 6: Local Economic Development												
To facilitate economic growth and sustainable job creation	EPWP	grant agreement signed between EMLM and dept of public works stipulating the EPWP targets	3.4	n/a		new	1	1	None	None	signed grant agreement	Achieved
								progress to date				

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/2017					Achieved / not achieved
					Qtr 4 Milestone	progress	challenges	remedial action	evidence	
To create a culture of accountability and transparency	Develop 2017/18 Risk Management Plan in line with detailed time schedule	6.4	OMM 1	n/a	submit for approval by council	2017/2018 Risk Management Plan approved	none	none	risk management plan	Achieved
	2017/18 Fraud and Corruption Plan and Strategy reviewed by 30 June 2017	6.7	OMM 3	n/a	submit for approval by council	2017/18 Fraud and Corruption Plan and Strategy reviewed	none	none	fraud and corruption plan	Achieved
	Review internal audit committee charter and submit to Council for approval by the 30 Jun 2017	6.4	OMM 4	n/a	submit audit committee charter to council for approval	2017/2018 Audit Committee Charter not submitted for Council approval	To serve at the Audit Committee meeting on 26 July 2017 for review by Audit Committee	To serve at Council meeting following the date after 26 July 2017	None	Not achieved
improved efficiency and effectiveness of the municipal administration	review and update the PMS framework and procedure manual by 30 Jun 2017	2.5	CS04	n/a	reviewed PMS framework	reviewed PMS framework	None	None	PMS framework	Achieved

INFRASTRUCTURE

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Ref	Budget expenditure R 000's	Audited Baseline 2014/15	Annual	2016/2017			Achieved / not achieved	
							progress to date	challenges	remedial action		evidence
Reduction in the level of Service Delivery backlogs	Electricity	% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	4.1	INEP 15500	96%	100%	99%	awaiting energizing by Eskom	continued engagement with Eskom	completion certificates	Not achieved
		% of electricity consumption reported each month	4.1	n/a	new	100%	100%	None	None	monthly vending report	Achieved
		% spending on INEP funding by the 30 June 2017	4.2	13,000	n/a	100%	99%	Additional households and insufficient budget	To avail sufficient budget in the next financial year	section 71 report	Not achieved
	Roads and Storm Water	Kms of new tarred roads constructed by the 30 June 2017	4.2	MIG 66200	8.3km	7km	6,3 km	0,7 Km Laersdrift bus road PH 1A still under construction	to be completed in 2017/18 financial year	completion certificates	Not achieved
		% completion of the program of gravel roads bladed by 30 jun 2017	4.2	opex	40km	100%	100%	none	none	completion certificates	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
	project management	% of new capital projects completed in terms of agreed schedule for EMLM funded projects by Jun 30 2017	4.6	opex		n/a	100%	90% - Marapong bridge, Roossenekal Streets still on construction and Groblersdal and Kanaal Streets Phase 2	poor performance of the contractors which delays the projects	to apply penalties for delays in completion of the projects	completion certificates	Not achieved
		% of new Capital projects started on time in terms of the appointment of consultants / contractors for EMLM funded projects as per the Capital implementation plan zero weight	4.6	opex		new	100%	zero weight	zero weight	zero weight	zero weight	zero weight
Optimise availability of municipal vehicles	fleet management	number of quarterly municipal fleet vehicle report compiled		n/a		new	4	⁴ quarterly fleet management reports	None	None	quarterly fleet management report	achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017			Achieved / not achieved
								progress to date	challenges	remedial action	

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (ID)		Opex		n/a	1	1	Policy still at LLF	to fast track the process of submission to council after LLF meeting takes place	draft policy	Not achieved
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ID)	2.5	Opex		85,7%	100%	38%	poor planning of electricity projects	to do proper planning in future	quarterly performance report	Not achieved

KPA 5: Municipal Viability and Management
Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To implement sound Financial management practices	expenditure	% spend of the Departmental operational Budget by 30 Jun 2017 (ID)	5.1	opex		98%	95%	64%	there was no need for procurement	None	section 71 report	Not achieved
		% spend on infrastructure repairs and maintenance by 30 Jun 2017		14715 (4,4%)		100%	100%	76%	slow procurement process	to develop procurement plan	section 71 report	Not achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
	SCM	% attendance at scheduled Bid Committee meetings	5.6	n/a		n/a	100%	100%	None	None	attendance register	Achieved
		% spending on MIG funding (15% proportional allocation for sports and recreation) by the 30 June 2017 zero weight	4.4	MIG 9362		new	15%	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
reduction in the level of service delivery backlogs	project management	% of capital budget spend in terms of new IDP identified projects by the 30 June 2017 (GKPI)	4.1	100,999		0	100%	73%	Slow progress by contractor	Project currently under penalties	section 71 report	Not achieved
		% spending on MIG funding by the 30 June 2017	4.4	MIG 39314		100%	100%	77%	additional funding during budget adjustment and slow progress on Laersdrift bus road	contractors appointed for additional funding	section 71 report	Not achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	2016/2017			Achieved / not achieved
								progress to date	challenges	remedial action	

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To create a culture of accountability and transparency	audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	n/a		n/a	75%	56% - addressed	14% (includes issues in progress & not addressed)	findings to be corrected in the next financial year going forward	quarterly IA status reports	Not achieved
	good governance	% of AG Management Letter findings resolved by 30 Jun 2017 (ID)	6.5	n/a		n/a	70%	0%	100% (includes 67% in progress and 33% not addressed)	findings to be corrected in the next financial year	quarterly AG action plan	Not achieved
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (ID)	6.6	n/a		n/a	100%	70%	30% (only 3 actions not implemented out of 10 proposed)	To implement the remaining 3 actions in the next financial year	quarterly risk assessment report	Not achieved

OPERATIONAL PROJECTS

2016/2017

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 4 Milestone	progress	challenges	remedial action	evidence	Achieved / not achieved
reduction in the level of service delivery backlogs	develop and implement infrastructure maintenance plan by 30 Jun 2017	4.6	ID 1	opex	implement infrastructure maintenance plan	short term maintenance plan developed and implemented	unavailability of infrastructure maintenance plan	maintenance plan to be developed in 2017/18 financial year together with roads master plan	None	Not achieved
	conduct a status quo analysis of existing EMLM building, recreational and community facilities by the 30 Jun 2017	4.6	ID 2	opex	submit report to relevant department for evaluation and development of a business plan	note	no capacity	to engage with planning department for assistance	None	Not achieved
	development of fleet management plan by the 30 Jun 2017 zero weight	4.10	ID 3	opex	zero weight	zero weight	zero weight	zero weight	zero weight	zero weight

CAPITAL PROJECTS

War d No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
20	Electrification of households in Monsterios stadium view (Jerusalem)	To Facilitate For Improved Service Delivery	% electrification of households in Monsterios stadium view	1000	877 200	1,000,000.00	new	100% of households reticulated for electrification in Monsterios stadium view by 30 June 2017	98% - Contractor busy with installation of meters	Available budget cannot electrify the required number of households	The project to be done in phases	Progress Report	not achieved
25	Electrification of households at Makaepea village	To Facilitate For Improved Service Delivery	% electrification of households in makaepea	1500	1 754 400	1,311,951.75	new	100% of households reticulated for electrification at makaepea by 30 June 2017	95%-contractor busy installing meters	Insufficient budget to upgrade line from dual to 3 phase	To avail sufficient budget in the next financial year	Progress Report	Not achieved
9	Electrification of households at Tambo village	To Facilitate For Improved Service Delivery	% electrification of households in tambo village	1000	877 200	877,192.98	new	100% of households reticulated for electrification at tambo village by 30 June 2017	90%-contractor busy with stringing of airdac	Available budget cannot electrify the required number of households	To avail sufficient budget in the next financial year	Progress Report	Not achieved
14	Electrification of households at Masakaneng	To Facilitate For Improved Service Delivery	% electrification of households in masakaneng	2000	1 754 400	1,754,385.96	new	100% of households reticulated for electrification at masakaneng by 30 June 2017	98% completed	Available budget cannot electrify the required number of households	Contractor to follow-up with Eskom about the date to energize	Progress Report	Not achieved
9	Electrification of households at Jabulani D3	To Facilitate For Improved Service Delivery	% electrification of households in Jabulani D3	2000	1 754 400	1,754,385.96	new	100% of households reticulated for electrification at jabulani D3 by 30 June 2017	90%-contractor busy with stringing of airdac	Available budget cannot electrify the required number of households	To avail sufficient budget in the next financial year	Progress Report	Not achieved

Work No.	Project	Strategic Objective	Key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
4	Electrification of households at Waaikraai A	To Facilitate For Improved Service Delivery	% electrification of households in waaikraai A	1500	1 316 000	1,499,574.53	new	100% of households reticulated for electrification at waaikraai A by 30 June 2017	95% -contractor busy with LV earthing	Available budget cannot electrify the required number of households	To avail sufficient budget in the next financial year	Progress Report	Not achieved
11	Electrification of households at Elandsdoorn A	To Facilitate For improved Service Delivery	% electrification of households in Elandsdoorn A	1000	877 200	871,754.12	new	100% of households reticulated for electrification at Elandsdoorn A by 30 June 2017	98% completed	Available budget cannot electrify the required number of households	Contractor to follow-up with Eskom about the date to energize	Progress Report	Not achieved
30	Electrification of households at Tshehia Trust	To Facilitate For Improved Service Delivery	% electrification of households in tshehia trust	1000	877 200	736,315.48	new	100% of households reticulated for electrification at tshehia trust by 30 June 2017	100% completed	None	None	completion certificate	Achieved
28	Electrification of households at dipakapakeng	To Facilitate For improved Service Delivery	% electrification of households in dipakapakeng	1500	877 200	1,311,951.75	new	100% of households reticulated for electrification at dipakapakeng by 30 June 2017	95%-contractor busy installing meters	Available budget cannot electrify the required number of households	To avail sufficient budget in the next financial year	Progress Report	Not achieved
18	Electrification of households at Matsitsi	To Facilitate For improved Service Delivery	% electrification of households in matsitsi	500	438 600	438,395.29	new	100% of households reticulated for electrification at matsitsi by 30 June 2017	98% completed	Available budget cannot electrify the required number of households	Contractor to follow-up with Eskom about the date to energize	Progress Report	Not achieved
n/a	Vehicles	To Facilitate For improved Service Delivery	number of vehicles to be purchased	2500	2 252 540	2,252,540.41	new	7 vehicles purchased by 30 September 2016	7 Vehicles Purchase	None	None	invoices	Achieved

War d No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
13	Bulk metering project at Groblersdal zero weight	To Facilitate For Improved Service Delivery	% implementation of bulk metering Groblersdal	1500	0	0.00	new	100% implementation of bulk metering at Groblersdal by June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
13	Development of workshop	To Facilitate For Improved Service Delivery	% development of workshop	1000	877 200	877,200.00	25%	100% development of workshop by June 2017	95% - Contractor is on Practical Completion	insufficient funds	To avail funds in the next financial year	Progress Report	Not achieved
20	Hlogolou street and stormwater control zero weight	To Facilitate For Improved Service Delivery	% construction of Hlogolou street and stormwater control	2000	0	0.00	new	100% Completion of storm water channel by 30 June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
9	Marapong bridge construction	To Facilitate For Improved Service Delivery	% construction of Marapong bridge	3800	5 150 000	7,567,978.31	new	100% construction of marapong bridge by 30 June 2017	95%-contractor busy with surfacing	disputes between the contractor and the consultant in relation to rates	Disputes to be resolved	Progress Report	Not achieved
13	Kanaal street	To Facilitate For Improved Service Delivery	% construction of kanaal street	1500	6 215 800	13,253,882.75	50%	100% construction of Kanaal road by 30 June 2017	100% construction of Kanaal road by 30 June 2017	None	None	Completion Certificate	Achieved
21	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C (1KM)	To Facilitate For Improved Service Delivery	% construction of kgaphamadi road	5000	4 386 000	4,385,917.25	50%	100% construction of Kgaphamadi road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved

War d No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
14	Kgoshi-Matlala construction of access road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of kgoshi Matlala access road	5000	4 476 000	4,252,571.23	50%	100% construction of Kgoshi Matlala road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
26	Kgoshi-Rammupudu construction of access road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of Kgoshi Rammupudu road	5000	4 386 000	4,385,964.91	50%	100% construction of Kgoshi Rammupudu road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
25	Kgoshi-Matsepe construction of access road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Matsepe road	3091	2 711 028	2,686,400.35	new	100% construction of Kgoshi Matsepe road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
10	Kgoshi-Mathebe construction of access road and stormwater control PH1A	To Facilitate For improved Service Delivery	% construction of kgoshi Mathebe road	3800	3 333 400	3,159,859.33	new	100% construction of Kgoshi Mathebe road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved

War and No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
30	Laersdrift bus road PH 1A	To Facilitate For Improved Service Delivery	% construction of Laersdrift road	5000	4 386 000	3,379,538.32	new	100% construction of Laersdrift road by 30 June 2017	89%-contractor busy with v-drain and culverts	Contractor has delayed to relocate the existing Eskom service line crossing the road reserve. Hard rock excavation is a challenge on the installation of culverts	Physical progress is slow and the contractor is now on penalties from 5 May 2017	Progress Report	Not achieved
19	Mathula construction of road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mathula road	4 528 418	3 972 318	3,971,929.82	50%	100% construction of mathula road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
22	Mogaung construction of road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mogaung road	5000	4 386 000	4,375,929.86	50%	100% construction of mogaung road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
20	Monsterfos to Makgopheng Road phase 1G	To Facilitate For improved Service Delivery	% construction of Makgopheng road	5000	4 386 000	3,570,770.30	50%	100% construction of monsterfos to makgopheng road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
14	Naganeng construction of bus road and stormwater control PH 1A	To Facilitate For Improved Service Delivery	% construction of Naganeng road	1000	877 200	877,192.95	new	100% construction of naganeng road by 30 June 2017	100% designs completed	None	None	Detailed Design Report	Not achieved
5	Mpheleng construction of bus road and stormwater control PH 1C	To Facilitate For Improved Service Delivery	% construction of Mpheleng road	5000	4 386 000	4,261,008.54	50%	100% construction of mpheleng road by 30 June 2017	100% completed	None	None	Completion Certificate	Achieved
4	Nyakoroane Road zero weight	To Facilitate For Improved Service Delivery	% construction of Nyakoroane road	1000	0		50%	100% construction of nyakoroane road by 30 June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
30	Roosenekaa l street	To Facilitate For Improved Service Delivery	% construction of Roosenekaa street	2000	1 754 400	1,712,805.78	25%	100% construction of Roosenekaa road by 30 June 2017	95%-contractor busy with snaglisted items	Slow progress by contractor	Project currently under penalties	Progress Report	Not achieved

War d No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2015 17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
15	Zaaiplaas construction of JJ road and stormwater control PH	To Facilitate For Improved Service Delivery	% construction of Zaaiplaas road	5000	4 386 000	4,350,338.42	50%	100% construction of Zaaiplaas road by 30 June 2017	100% completed	None	None	completion certificate	Achieved
20	upgrading of Hlogotlou stadium	To Facilitate For Improved Service Delivery	% upgrading of Hlogotlou stadium	10000	8 772 000	562,624.28	new	100% upgrading of Hlogotlou stadium by 30 June 2017	14%-contractor busy with foundation of ablation block	The project was initially planned to be implemented by SRSA and the process of appointing the contractor was also done by the deprment which delayed the appointment	Contractor appointed and site handed over on the 24 May 2017	Progress Report	Not achieved
n/a	machinery and equipment	To Facilitate For improved Service Delivery	% purchase of machinery and equipment	0	600	127,716.65	new	100% purchase of machinery and equipment	100% purchase of machinery and equipment (high pressure washer, Cut Saw & Cutting Wheelblade)	None	None	invoices	Achieved

CORPORATE SERVICES

Strategic Goal: Capacitated and Effective Human Capital
KPA 2: Institutional Development and Municipal Transformation

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	expenditure	annual target	2016/2017				Achieved / not achieved				
								Progress to date	Challenges	Remedial action	evidence					
To attract, develop and retain ethical and best human capital	Organisational Development	% of advertised positions processed within three months	2.1	opex	100%		100%	100%	100%	100%	100%	100%	interview report & council resolutions for senior managers	Not achieved		
		% of employees from previously disadvantaged groups processed as per the approved EE plan by the 30 June 2017 (GKPI)	2.3	opex	100%			100%	0%	There is no EE plan in place	To develop EE plan	100%	100%	interview report	Achieved	
		% of the municipality's budget actually spent on implementing its workplace skills plan by the 30 Jun 2017 (GKPI)	2.4	opex	100%			100%	100%	100%	none	none	100%	100%	training report and training budget	Achieved
		Review organisational structure and align to the IDP and Budget by 30 June 2017	2.6	opex	1				1	1	None	None	1	1	approved organogram	Achieved
		% approved vacant positions processed within (3) months zero weight	2.1	opex	n/a				100%	zero weight	zero weight	zero weight	zero weight	zero weight	zero weight	zero weight
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	2.4	opex	n/a				100%	100%	none	none	100%	100%	approved WSP report and annual DPW report	Achieved

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	expenditure	annual target	2016/2017				Achieved / not achieved
								Progress to date	Challenges	Remedial action	evidence	
		number of front line staff trained in the batho pele principles before 30 September 2016	2.4	opex	new		11	0	Lack of proper planning	To develop an implementable plan	attendance registers	Not achieved
	performance management	% of KPI and projects attaining organisational targets by 30 Jun 2017 (CS)	2.5	opex	95,8%		100%	58%	42%	lack of proper plans and slow pace in addressing internal audit and AG findings	quarterly performance report	Not achieved
improved efficiency and effectiveness of the municipal administration	new/review policies	number of new/reviewed policies approved by council by 30 June 2017		n/a	32		34	0	policies required no amendments	none	council resolution	Not achieved
	ICT	number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy zero weighted		opex	new		4	zero weight	zero weight	zero weight	zero weight	zero weight
To attract, develop and retain ethical	labour relations	number of quarterly Local Labour Forum (LLF) meetings held as scheduled	2.6	n/a	n/a		8	6	lack of quorum	none	attendance register and minutes	Not achieved
		Workplace Health and Safety Forum meetings held as scheduled		n/a	new		3	3	none	none	attendance register and minutes	Achieved

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	expenditure	annual target	2016/2017			Achieved / not achieved
								Progress to date	Challenges	Remedial action	
To implement sound financial management practices	workplace health and safety & EAP	% of legislated posts in terms of Workplace Health and Safety appointed by 30 Jun 2017	2.1	opex	new		100%	none	none	appointment letters of committee members	Achieved
		Conduct a workplace health and safety audit bi-annually		n/a	new		1	the H & S audit is done once a year	None	workplace health and safety audit report	Not achieved

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	KPI	IDP Link	budget source	audited baseline	expenditure	annual target	2016/2017			Achieved / not achieved
								progress to date	challenges	remedial action	
To implement sound financial management practices	Expenditure	% spend of the Departmental Operational Budget by the 30 Jun 2017 (CS)	5.1	opex	96%		95%	there was no need for procurement	None	section 71 report	Not achieved
	SCM	% attendance at scheduled Bid Committee meetings by the 30 Jun 2017 (CS)	5.6	opex	n/a		100%	None	None	attendance register	Achieved

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	expenditure	annual target	2016/2017			Achieved / not achieved
								Progress to date	Challenges	Remedial action	

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	expenditure	Annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by the 30 Jun 2017 (CS)	6.5	n/a	100%		75%	38%	slow pace in addressing AG Findings	to fast track the pace of addressing AG findings	quarterly AG action plan	Not achieved
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6.4	n/a	n/a		75%	68%	slow pace in addressing Internal Audit Findings	to fast track the pace of addressing IT findings	quarterly IA status reports	Not achieved
		% execution of identified risk management plan within prescribed timeframes per quarter (CS)	6.6	n/a	n/a		100%	89%	slow pace in the execution of identified risk management plan	to fast track the execution of identified risk man plan.	quarterly risk assessment report	Not achieved
To create a culture of accountability and transparency	Legal services	% of Service Level Agreements (SLA's) processed	6.4	n/a	100% (24)		100%	100%	none	none	copies of SLA processed	Achieved
		% of Lease Agreements processed	6.4	n/a	100% (20)		100%	0%	No lease agreements needed to be processed	none	copies of Lease agreements processed	Not achieved
		number of quarterly customer complaints reports processed (inclusive of presidential hotline)	6.5	opex	2		4	4	None	none	customer complaints reports	Achieved

CORPORATE SERVICES

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted budget	expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
n/a	furniture	Improved efficiency and effectiveness of the municipal administration	purchase of furniture	300	400		100%	purchase of furniture	furniture purchased	none	none	delivery note	Achieved
n/a	Mobile offices	To Facilitate For Improved Service Delivery	maintenance of mobile offices	300	300		new	maintenance of mobile offices	mobile offices maintained w	none	none	delivery note	Achieved
n/a	computer equipment	Improved efficiency and effectiveness of the municipal administration	purchase of computer equipment	350	1 550		100%	purchase of computer equipment	computer equipment purchased	none	none	delivery note	Achieved

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	annual Milestone	2016/2017			Achieved / not achieved	
						progress	challenges	remedial action		
improved efficiency and effectiveness of the municipal administration	conduct a skills need audit by 30 June 2017	2.4	CS 01	n/a	complete skills need audit	complete skills need audit	none	none	skills audit report	Achieved
	conduct an employee satisfaction survey by 30 June 2017		CS 02	n/a	generate report and submit to OMM	No report generated	employee satisfaction survey form not distributed	to distribute the satisfaction survey form to employees	employee satisfaction survey report	Not Achieved
	review and update the employment equity plan by 30 June 2017	2.3	CS 03	n/a	reviewed employment equity plan	none	none	no employment equity plan in place	to develop the employment equity plan	Achieved

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services
 KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	2016/2017				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
Reduction in the level of Service Delivery backlog		% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	4.5	opex		16,5%	20%	16.5%	unable to extend to new areas due to financial constraints	to be budgeted for in alter years	weekly waste collection schedules	Not achieved
	Waste management	number of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017 zero weight	4.5	opex		9934	700 (10634)	zero weight	zero weight	zero weight	zero weight	zero weight
facilitate promotion of education upliftment within communities	Education / Libraries	number of initiatives held to promote the library facilities by 30 Jun 2017	4.4	n/a		new	4	4	None	None	attendance register	Achieved
To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	number of environmental awareness campaign conducted in terms of waste management by 30 Jun 2017	4.5	Opex		4	4	4	None	None	reports and attendance register	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	Audited Baseline 2014/15	Annual	progress to date	challenges	remedial action	evidence	Achieved / not achieved
Increase the accessibility of emergency services to the community	Disaster management	number of Disaster awareness campaigns conducted by 30 Jun 2017	4.4	Opex		12	4	4	None	None	attendance register	Achieved
		% response to reportable incidents	4.5	n/a	R 0.0	n/a	100%	100%	None	None	monthly register logging reportable incidents	Achieved
facilitate safe and secure neighbourhoods and traffic law enforcement	safety and security	number of community safety forum meetings held		n/a	R 0.0	new	3	7	None	None	attendance register	Achieved
		training of the community safety members young civilians on patrol (YCOP)		opex		new	1	1	None	None	training certificates for YCOP	Achieved
		Installation of license plate recognition cameras to monitor offenders		opex		new	8	zero weight	zero weight	zero weight	zero weight	zero weight
	number of law enforcement operations at hotspots		n/a	R 0.0	new	192	zero weight	zero weight	zero weight	zero weight	zero weight	zero weight
	Speed calming measures via speed camera law enforcement		n/a	R 0.0	new	40	456	None	None	None	statistical report from speed cameras	Achieved

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	progress to date	challenges	remedial action	evidence	Achieved / not achieved
	Performance Management	% of KPI and projects attaining organisational targets by 30 Jun 2017 (SS)	2.5	Opex	53.8%	100%	56%	Financial constraints and implementation of circular 84	To be budget for in 2018/2019 financial year	quarterly performance report	Not achieved	

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	annual	progress to date	challenges	remedial action	evidence	Achieved / not achieved
	SCM	% attendance at scheduled Bid Committee meetings	5.6	n/a	n/a	100%	100%	None	None	attendance register	Achieved	

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	progress to date	challenges	remedial action	evidence	Achieved / not achieved
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (SS)	6.5	n/a	R 0.00	100%	75%	0%	Financial constraints	To complete them in the 2018/19 Financial year	quarterly AG action plan	not achieved
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (SS)	6.4	n/a	R 0.00	n/a	80%	62%	4 items are not applicable and cannot be addressed now	Outstanding items will be addressed on due date	Quarterly IA status reports	not achieved
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (SS)	6.6	n/a	R 0.00	n/a	100%	85% attained in terms of identified Risk Management	Some on the Risks are still in progress	To complete them in the 2018/19 Financial year	Quarterly risk assessment report	not achieved

CAPITAL PROJECTS

Ward No	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016	adjusted budget	Expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
n/a	Grass cutting industrial machine (lawnmower, chain saw, brush cutters, pole zero weight)	To Facilitate For Improved Service Delivery	number of grass cutting industrial machine	500	0	0	new	purchased 7 grass cutting and industrial material by 31 December 2016	zero weight	zero weight	zero weight	zero weight	zero weight
20	Borehole for Hlogotlou Satellite Office zero weight	To Facilitate For improved Service Delivery	number of borehole for hlogotlou satellite office	100	0	0	new	01 borehole for hlogotlou satellite office by 31 March 2017	zero weight	zero weight	zero weight	zero weight	zero weight
13 and 30	Monitoring borehole (landfill site) Groblersdal Roosenekaal zero weight	To Facilitate For Improved Service Delivery	number of inspections of borehole (landfill site) within Groblersdal and Roosenekaal	400	0	0	new	8 inspections conducted by June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
10	Development of transfer station: Ntwane zero weight	To Facilitate For improved Service Delivery	% development of transfer station: Ntwane	500	0	0	25%	100% Development of Transfer Station – Ntwane by 30 June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
13	upgrading of driving license testing centre zero weight	To Facilitate For improved Service Delivery	% upgrading of driving licence testing centre	500	0	0	50%	100% upgrading of license office by 30 June 2017	zero weight	zero weight	zero weight	zero weight	zero weight
n/a	Fire Arms	To Facilitate For improved Service Delivery	number of fire arms to be purchased	180	180	174 435 13	new	7 firearms purchased by 31 December 2016	7 firearms purchased	None	None	invoices	Achieved
13	development of recreational facility (Hoep-impala park) zero weight	To Facilitate For improved Service Delivery	% development of recreational facility	600	0	0	25%	100% development of recreational facility	zero weight	zero weight	zero weight	zero weight	zero weight

i: Improved Social Well-being delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
to provide free basic services to registered indigents	indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	4.9	N/A		1281 (2.1%)	1500 (2.5%)	17%	Delay in capturing of the indigents by Eskom due to configuration of indigents register.	Meeting to be held with Eskom to address the challenges on configuration.	indigent register	Not Achieved

Sustainable Financial Viability financial Viability and Management

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	audited baseline 201/15	annual target	2016/2017			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To implement sound Financial management practices	Financial management	Cost coverage ratio by the 30 June 2017 (GKPI)	5.1	N/A		3:1	4:1	4:1	none	None	section 71 report	achieved
	Revenue	% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	5.2	N/A		7%	5%	5%	none	None	section 71 report	achieved
		% Debt coverage ratio by the 30 June 2017 (GKPI)	5.3	N/A		new	200%	N/A	The municipality does not have any debt incurred.	N/A	section 71 report	Not achieved
	Compliance to MFMA legislation	Submission of MTRE Budget to Council for approval by the 31st May	5.4	N/A		1	1	Final MTRE Budget submitted to Council for approval by the 31st May	None	None	council resolution	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual	2016/2017				Achieved / not achieved	
								progress to date	challenges	remedial action	evidence		
compliance to MFMA legislation	legislative compliance	Draft Annual Financial Statements (AFS) submitted to council on August 2016	5.5	N/A		1	1	1	None	None	draft annual financial statements	Achieved	
	SCM	number of monthly SCM deviation reports submitted to the MM	5.6	N/A		12	12	12	None	None	monthly SCM deviation reports	Achieved	
		number of MFMA checklists submitted per quarter as legislated	5.4	n/a		12	12	12	None	None	MFMA check list	Achieved	
		number of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	5.5	n/a		12	12	12	None	None	section 71 report	Achieved	
		number of quarterly section 52 (d) MFMA reports submitted to Mayor within legislative timeframes	5.5	n/a		4	4	4	None	None	section 52 report	Achieved	
		section 72 (mid-year) MFMA reports submitted to mayor within legislative timeframes	5.5	opex		1	1	1	None	None	section 72 report	Achieved	

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual	2016/2017				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
To implement sound financial management practices		Annual submission of the asset verification report to the MM by 30 Sept 2016	5.6	opex		2	1	1	None	None	fixed asset verification report signed by MM	Achieved
	Revenue	% of consumer payment level received as compared to that billed by 30 Jun 2017	5.2	Opex		91,8%	<134,8%	90%	Non payment of property rates and services in R293 Townships	Campaigns to encourage payment of services	section 71 report	Not achieved
		% spend of the departmental operational budget by 30 June 2017 (finance) zero weight	5.1	Opex		38%	95%	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
	expenditure	% of approved (compliant) invoices paid within 30 days	5.3	Opex		new	100%	100%	None	None	monthly expenditure invoice reconciliation report	Achieved
		% spend of the FMG funds by 30 Jun 2017	5.4	FMG 1625		new	100%	100%	None	None	section 71 report	Achieved
		Average number of days elapsed on processing successful bids for tenders over R200,000	5.6	n/a		n/a	45	45	None	None	BAC reports	Achieved
	SCM	% attendance at scheduled Bid Committee meetings per quarter	5.6	n/a		n/a	100%	100%	None	None	attendance register	Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual	2016/2017			Achieved / not achieved
								progress to date	challenges	remedial action	

Development and Municipal Transformation
 Facilitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	annual	progress to date	2016/17			Achieved / not achieved
								challenges	remedial action	evidence	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	number of new / reviewed policies approved by Council by 30 Jun 2017 (Finance)		n/a	8	8	13	None	None	council resolution	Achieved
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Finance)	2.5	Opex	77.8%	100%	67%	slow pace in resolving internal audit and AG findings	issues to be resolved on 2016-17 AFS	quarterly performance report	Not Achieved

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual	2016/2017			Achieved / not achieved
								progress to date	challenges	remedial action	

ernance and Public Participation
Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	Annual	2016/17			Achieved / not achieved	
								progress to date	challenges	remedial action		evidence
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (Finance)	6.5	n/a		100%	75%	65%	Year end issues to be finalised on compilation of the financial statements and delay of finalisation of Section 32 expenditures report by the MPAC.	Finalisation of the issues on compilation of the financial statements.	quarterly AG action plan	not achieved
		action plan on issues raised by the Auditor general compiled and tabled to council by January 2017	6.5	n/a		n/a	1	None		None	AG action plan	Achieved
	Risk	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	6.4	n/a		n/a	80%	30%	The departmental review not done in totality as some of the reviews will be done in the second half of 2017/2018.	Meeting held with internal audit and resolved to address the majority of the issues in first quarter.	quarterly IA status reports	not achieved
		% execution of identified risk management plan within prescribed timeframes per quarter (Finance)	6.6	n/a		n/a	85%	85%	None	None	quarterly risk assessment report	achieved

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/2017					Achieved / not achieved
					Qrt 4 Milestone	progress to date	challenges	remedial action	evidence	
To implement sound Financial management practices	Effective implementation of the Standard Charter of Accounts (SCOA) system by the 30 June 2017	5.4	F 1	opex	report of NT received an decision on way forward made	Feedback received from the National Treasury on MSCOA ICT due diligence	None	None	report	Achieved
	Develop a revenue enhancement strategy and submit to Council by the 30 Jun 2017	5.2	F2	opex	draft revenue enhancement strategy submitted to council for approval by 30 June 2017	The draft revenue enhancement strategy applicable.	Delay in discussion of the strategy in the broad management meeting.	The revenue enhancement strategy will be discussed and submitted to Council by the end of first quarter in 2017/2018 financial year.	draft revenue strategy	Not achieved
	Conduct a data cleansing processes to ensure the revenue database is accurate by 30 Jun 2017	5.2	F3	opex	data cleansing processes of revenue database completed	The data cleansing report was compiled until the end of November 2016 and 31 July 2017	None	None	data cleansing report	Achieved
	Conduct a study to revalidate the indigent register by the 30 Jun 2017	4.9	F4	opex	study to revalidate the indigent register completed	0	Budget constraints to revalidate the register as at 30 June 2017.	The register will be revalidated in 2017/2018 budget year and beneficiaries updated accordingly.	report	Not achieved

Strategic Goal: Improved Social Well-being
 KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	expenditure	audited baseline 2014/15	annual target	2016/17				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
facilitate promotion of health and well-being of communities	transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, gender, disabled, woman and Children Rights by the 30 Jun 2017	4.7	opex		new	6	6	None	None	programme and attendance register	Achieved

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	expenditure	audited baseline 201/15	annual target	2016/17				Achieved / not achieved
								progress to date	challenges	remedial action	evidence	
to strengthen participatory governance with the community	Community Participation	number of Community Satisfaction Surveys conducted by the 30 Jun 2017	6.5	opex		0	1	0	Not budgeted for	to budget for in the next financial year	None	Not achieved
		number of public participation meetings facilitated zero weight	6.3	opex		4	2	zero weight	zero weight	zero weight	zero weight	zero weight
		number of ward operational plan reports submitted to council by the 30 Jun 2017	6.3	n/a		4	1	1	None	None	council resolution ES16/17-17	Achieved

to strengthen participatory governance with the community	Community Participation	submit quarterly ward committee meeting monitoring reports to council	6.3	n/a		new	4	1	Ward Committees only inducted in February 2017	to facilitate the process effectively	council resolution	Not achieved	
		number of quarterly reports submitted to council in terms of items raised during public participation, within the mandate of council, that are processed and resolves within (3) months	6.6	opex		new	2	1	only one report was developed and submitted	to develop the report and submit to council	quarterly public participation resolution register	Not achieved	
to create a culture of accountability and transparency	MPAC	number of MPAC reports submitted to council	6.7	opex		new	3	3	none	none	MPAC reports	Achieved	
		% internal audit findings resolved per quarter as per the audit plan (ES)	6.4	opex		n/a	90%	86%	other matter were still within the timeframe of resolving	to finalise the matters raised	Quarterly IA status reports	Not achieved	
	Audit	% AG management letter findings resolved by 30 Jun 2017 (ES) zero weight	6.5	opex		100%	100%	zero weight	zero weight	zero weight	zero weight	zero weight	zero weight
		number of council meeting held by June 2017 as per legislation	6.2	n/a		4	4	11	none	none	attendance register	Achieved	
good governance		number of Exco meetings held each month	6.2	n/a		n/a	12	15	none	none	attendance register	Achieved	

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/17				Achieved / not achieved	
							annual	progress to date	challenges	remedial action		evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	number of new / reviewed policies approved by Council by 30 Jun 2017 (ES)		Opex		n/a	1	1	none	none	council resolution	Achieved
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ES)	2.5	Opex		89%	100%	65%	slow pace in resolving risk matters	to fast track the process	quarterly performance report	Not achieved

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services
KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/17				Achieved / not achieved	
							Annual	progress to date	challenges	remedial action		evidence
To facilitate promotion of health and well-being of communities	Mayorai programme	number of mayorai outreach projects initiated by 30 Jun 2017	4.6	1000 000		4	2	2	none	none	programme and attendance register	Achieved
	Speaker's programme	number of Speakers outreach projects initiated by 30 June 2017		800		2	2	0	Busy launching the ward committees	To induct the ward councillors	None	Not achieved
	MPAC programme	number of MPAC outreach projects initiated by 30 Jun 2017		300		1	1	1	none	none	programme and attendance register	Achieved

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	expenditure	Baseline 2014/15	2016/17					Achieved / not achieved
							Annual	progress to date	challenges	remedial action	evidence	
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by 30 Jun 2017 (ES)	5.1	Opex		n/a	95%	98%	None	None	section 71 report	achieved
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	n/a		n/a	100%	100%	None	None	attendance registers	achieved

EXECUTIVE SUPPORT

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	Key performance indicator	Original Budget R 000's 2016-17	adjusted budget	Expenditure	baseline	annual target	progress to date	challenges	remedial action	evidence	Achieved / not achieved
n/a	signage: municipal buildings	improved efficiency and effectiveness of the municipal administration	% purchase of signage for municipal chamber	0	600	296,000	new	100% purchase of signage for municipal chamber	100% purchase of signage for municipal chamber	None	None	invoices	Achieved


 R. M. MAREDI
 MUNICIPAL MANAGER

30/01/2017
 DATE

