

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2018/2019 fourth quarter performance report

4th 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 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:

Number	Department	Total 4th Quarter Targets	Total Achieved KPIs	Total Percentage Achieved
1	Development planning	14	9	64%
2	Executive support	8	5	63%
3	Corporate services	22	16	72%
4	Municipal Managers office	11	7	64%
5	Finance	10	7	70%
6	Community services	9	6	67%
7	Infrastructure	31	21	68%
	TOTAL	105	71	68%

The table below represents the institutional performance for the 4th Quarter per Key Performance Area:

Key Performance Area	Total 4th Quarter Targets	Total No. of Achieved Targets	No. of Targets NOT Achieved	% of Targets Achieved
1 Spatial Rationale	8	5	3	63%
2 Institutional Development & Transformation	19	17	2	89%
3 Local Economic Development	5	3	2	60%
4 Basic Service Delivery	35	23	12	66%
5 Financial Management & Viability	9	6	3	67%
6 Good Governance & Public Participation	12	6	6	53%
Total	88	60	28	68%

THIRD 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 targets and the strategic objectives of the City of Johannesburg Metropolitan Municipality. The City of Johannesburg Metropolitan Municipality has set the following targets for the 3rd quarter of the year:

2. Executive Summary

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

Number	Departments	Total annual KPI	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	not applicable	Total Percentage achieved %
1	Development planning	16	13	8	5	3	62%
2	Executive support	10	8	3	5	2	38%
3	Corporate services	24	18	14	4	6	78%
4	Municipal Managers' office	15	8	7	1	7	87%
5	Finance	13	7	6	1	6	86%
6	Community services	10	9	8	1	1	89%
7	Infrastructure	29	25	16	9	4	64%
	TOTAL	117	88	62	26	29	70%

The table below represents the institutional performance for the 3rd Quarter Key Performance Area:

Key Performance Area Number	Key Performance Area	Total 3rd Quarter targets	Total No. of Achieved targets	No. of Targets NOT Achieved	% Achieved Targets
1	Spatial Rationale	8	8	0	100%
2	Institutional Development & Transformation	16	15	1	94%
3	Local Economic Development	2	1	1	50%
4	Basic Service Delivery	33	18	15	55%
5	Financial Management & Viability	7	5	2	71%
6	Good Governance & Public Participation	12	5	7	42%
	Total	78	52	26	67%

DEVELOPMENT PLANNING DEPARTMENT

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE
Strategic objectives: To promote integrated human settlements

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Aurated Baseline 2016/17	2018/2019					Achieved / Not achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	
Spatial planning	% Site demarcation at Ga-Matsepe				New	100% Site Demarcation application	1+H265% appointment letter and inception report	delays due to requirements to comply with supra legislations as well as consultation with the host traditional authority	council granted approval of extension of period in terms of sec. 116 of MFMA	appointment letter and inception report	not achieved
	% Site demarcation at Inkosi Mahangu	1,000,000	869,565		New	100% Site Demarcation application	15% appointment letter and inception report	delays due to requirements to comply with supra legislations	council granted approval of extension of period in terms of sec. 116 of MFMA	appointment letter and inception report	not achieved
Spatial Planning	Subdivision of Erven Rossenekal		Opex		New	100% Approved subdivision application	15% appointment letter and inception report	delays due to requirements to comply with supra legislations	council granted approval of extension of period in terms of sec. 116 of MFMA	appointment letter and inception report	not achieved
Land Use Management	% Development of Land use Scheme (LUS)		Opex		100%	50% LUS Status Quo report	50% LUS Status Quo report	none	none	LUS status quo report	achieved
Land Use Management	% of land use applications received and processed within 90 days		Opex		100%	100%	100% of land use applications received and processed within 90 days	none	none	Land use application register	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT
Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key performance indicators	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019					Achieves / Not achieved	
						4th Qtr Target	progress to date	challenges	remedial action	Evidence		
EPWP	Number of job opportunities provided through EPWP grant by 30 June 2019 (GKPI)	EPWP grant	EPWP grant		68	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SMME's	Number of networking events held by 30 June 2019	Opex	Opex		3	none	4	none	none	Reports and attendance registers	achieved	
	Number of SMME's and Co-operatives capacity building workshops/ Training held by 30 June 2019 [LED Training]	Opex	Opex		21	none	13	none	none	Reports and attendance registers	achieved	
LED strategy	% Reviewal of LED strategy	Opex	Opex		New	The identified client was unable to furnish the required documents to implement Sec. 32 of SCM Regulations	0% draft LED Strategy	100% draft LED Strategy	to review the strategy internally	none	not achieved	

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	expenditure	Audited Baseline 2016/17	14th Cmt Target	progress to date	challenges	remedial action	Evidence	Achieved/ Not achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Development Planning)	n/a	n/a	38%	100%	100%	none	none	Audit action plan	achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Development Planning)	n/a	n/a	66%	90%	100%	none	none	Quarterly IA status reports	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter (Development Planning)	n/a	n/a	100%	100%	100%	none	none	Quarterly Risk assessment reports	achieved

CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2016/17	2018/19			Evidence	Achieved / Not Achieved	
					4th Qtr / Target	Progress to date	Challenges			
policy review	number of corporate services related policies reviewed and approved	n/a		0	3 (overtime policy, subsistence and travelling policy	9 policies reviewed *Overtime Policy. *Leave Policy. *Cellphone & Mobile Data Policy. *Patch Management Policy. *Physical Server Room Access Policy. *Anti Virus Policy. *Firewall Policy *Assets Management Policy. *Subsistence and Travelling Policy.	None	None	council resolution	achieved
policy development	number of policies developed and approved	n/a	n/a	n/a	1 behaviour management policy	*Draft Behaviour Management / Personal Protection of Information Policy in place *1 policy Records Management Policy was developed	*Awaiting comments on Draft Behaviour Management / Personal Protection of Information Policy from SSA (State Security Agency) Limpopo	*Follow-up with on Draft Behaviour Management / Personal Protection of Information Policy with SSA (State Security Agency) Limpopo *Development of Records Management Policy was consequent to audit finding(s).	council resolution	not achieved

employment equity	establishment of employment equity forum by 1 February 2019	n/a	n/a	new	1	1	Employment Equity Forum was established prior to / by 1 February 2019	None	None	appointment letters	achieved
	Submission of employment equity report to DOL by 31st January 2019	n/a	n/a	new	1	1	Employment of Equity Report submitted to DOL as per the Acknowledgment Letter dated 7th December 2018	None	None	acknowledgement letter	achieved
Skills programme	Number of employees approved for study financial assistance	Opex	opex	new	n/a	n/a	n/a	None	None	n/a	n/a
WSP	Approval of reviewed WSP (work skills plan) by 30 June 2019	n/a	n/a	1	1	1	WSP (Workplace Skills Plan) reviewed by 30th June 2019	None	None	council resolution	achieved
	% of a municipality's budget actually spent on implementing its workplace skills plan	1%	1%	1%	1%	1%	97% (R1, 364, 573.61 / R1, 403, 100.00) of municipality's budget actually spent on implementing Workplace Skills Plan	None	None	budget report	achieved

LLF	Number of LLF meetings held	n/a	n/a	6	12	13 LLF meetings *13/07/2018 *08/08/2018 *31/08/2019 *18/09/2018 *25/01/2019 *30/01/2019 *28/02/2019 *08/03/2019 *29/03/2019 *12/04/2019 *16/05/2019 *27/05/2019 *27/06/2019	*Municipal grading *Slowness of job evaluation *Continuous engagement with SALGA & organised labour	Attendance register and minutes	achieved	
ICT	Number of ICT steering committee meetings	n/a	n/a	5	4	4 ICT Steering Committee meetings *17/09/2018 *14/03/2019 *29/03/2019 *28/06/2019	None	Attendance register and minutes	achieved	
	Number of ICT reports generated	n/a	n/a	new	8	8 ICT reports generated	None	ICT reports	achieved	
Customer services	Number of customer care services reports generated	n/a	n/a	new	8	8 Customer Care Services reports generated	None	Customer care reports	achieved	
Staff turnover	number of staff turnover reports generated	n/a	n/a	new	8	8 Staff turnover reports generated	None	Staff turnover reports	achieved	
Occupational health and safety (OHS)	Number of occupational health and safety reports generated	n/a	n/a	new	8	8 Occupational Health & Safety reports generated	None	OHS reports	achieved	

Employee Assistance Programme (EAP)	n/a	n/a	n/a	new	8	8	Employee Assistance Programme reports generated	None	None	EAP reports	achieved
Disciplinary cases	n/a	n/a	n/a	new	8	8	disciplinary cases reports generated	None	None	Disciplinary cases reports	achieved
Training	n/a	n/a	n/a	new	8	8	Staff turnover reports generated	None	None	Training reports	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2016/17	2018/19			Evidence	Achieved / Not Achieved
					4th Quarter Target	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Corporate Services)	n/a	n/a	100%	100%	100% (4/4) of Auditor General matters resolved as per approved audit action plan by 30 June 2019 (Corporate Services)	None	Audit action plan	achieved
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	66%	90%	64% (7/11) Internal Audit findings resolved as per audit action plan by 30 June 2019	Finding on employee placement is rebutted by auditee	The remainder findings are work in progress	Quarterly IA status reports

Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Corporate Serv. Dept.)	n/a	n/a	100%	100%	100% (8/8) execution of identified risk management plan	None	None	Quarterly Risk assessment reports	achieved	
-----------------	---	-----	-----	------	------	---	------	------	-----------------------------------	----------	--

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Project	Key performance indicator	Original Budget R 2018-19	Adjusted budget	Expenditure	Audited Baseline 2016/17	Att. Cr. Target	progress to date	challenges	remedial action	Evidence	Achieved/ Not achieved
furniture and office equipment	% expenditure on furniture & office equipment	400,000	400,000	279 060.40	100%	100% expenditure on furniture and office equipments	70% (R279,060.40 / R400,000.00) expenditure on furniture & office equipment	Tender non-responsiveness	Consideration in the next fly	*Expenditure report * Purchase order *Delivery note	Not Achieved
computer equipment	% expenditure on computer equipment	500,000	1,000,000	594 063.53	100%	100% expenditure on computer equipment	59% (R594,063.53 / R1,000,000.00) expenditure on computer equipment	*Anticipated posts were not filled hence additional working tools (computer equipments) were not procured owing to cost containment measures *Service provider's poor performance	*Expenditure anticipated to occur as and when vacant posts are filled *Service provider's contract terminated	*Expenditure report * Purchase order *Delivery note	Not Achieved
Machinery and equipment	% expenditure on machinery and equipment	500,000	400,000	322 648.00	100%	100% expenditure on machinery and equipment	81% (R322,648.00 / R400,000.00) expenditure on machinery and equipment	Expenditure indicator	Savings i.e met demands with less	*Expenditure report * Purchase order *Delivery note	Not Achieved
Air conditioners	% expenditure on supply and installation of air conditioners	500,000	400,000	297 000.00	100%	100% expenditure on supply and installation of air conditioners	74% (R297,000.00 / R400,000.00) expenditure on supply and installation of air conditioners	Expenditure indicator	Savings i.e central air conditioner's supply & installation in the BTO	*Expenditure report * Purchase order *Delivery note	Not Achieved

OFFICE OF THE MUNICIPAL MANAGER

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION
 Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration
 2018/2019

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
Performance Management	% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2019	Opex	Opex	Opex	66%	95%	73%	09 capital projects were not achieved, AG matters and internal audit findings were not fully addressed	to ensure improvement in all KPA's in the next financial year	performance report	not achieved
	Final SDBIP approved by Mayor within 28 days after approval of Budget	n/a	n/a	n/a	1	1	1	none	none	approved SDBIP	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT
 Strategic objectives: To promote conducive environment for economic growth and development
 2018/2019

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
EPWP	Grant agreement signed between EMLM and dept. of public works stipulating the EPWP targets	N/A	N/A	N/A	1	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019					Achieved/ Not achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Strategic Objectives: To improve sound and municipal financial management

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019					Achieved/ Not achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	
Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2019	Opex	Opex	Opex	90%	95%	103%	none	none	budget report	achieved
	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	Opex	<39%	25% to 40%	40%	none	none	section 71 report	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019					Achieved/ Not achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	
Good Governance and oversight	Submission of Final audited consolidated Annual Report to Council on or before end of January 2019	N/A	N/A	N/A	1	n/a	n/a	n/a	n/a	n/a	n/a
	Submission of annual report Oversight Report to Council by March 2019	N/A	N/A	N/A	1	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key performance indicator	Budget Source	Adjusted Budget	Expenditure	Audited Baseline 2016/17	2019/2019					Achieved/ Not achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	
	2019/20 IDP review process Plan approved by 30th June 2019	N/A	N/A	N/A	1	1	1	none	none	council resolution	achieved
IDP Development	Final IDP tabled and approved by Council by the 31 May 2019	N/A	N/A	N/A	1	1	1	none	none	council resolution	achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Total organization)	n/a	n/a	n/a	38%	85%		the remaining finding can not be addressed retrospectively and others are work in progress	to address the findings going forward to avoid re-occurrence of the findings in future	audit action plan	not achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	66%	75%		The remainder findings are work in progress	to address the findings going forward to avoid re-occurrence of the findings in future	Quarterly IA status report	not achieved
Risk management	number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a	n/a	4	4	4	none	none	quarterly risk management report	achieved
	Number of quarterly Risk Management Committee meetings convened by June 2019	n/a	n/a	n/a	4	3	4	lack of quorum	an independent chairperson has been appointed	attendance register and minutes	not achieved
	% execution of identified risk management plan within prescribed timeframes per quarter (total organisation)	n/a	n/a	n/a	100%	100%	100%	none	none	quarterly risk assessment reports	achieved

INFRASTRUCTURE SERVICES DEPARTMENT

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019				Achieved / Not achieved	
						4th Qtr Target	progress to date	challenges	remedial action		Evidence
Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to Cogesta	n/a	n/a	n/a	New	12	12	none	none	Proof of submission	achieved
Department of Energy(DOE)	Number of reports submitted to department of energy	n/a	n/a	n/a	New	12	12	none	none	Proof of submission	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2018/19	2018/2019				Achieved / Not achieved	
						4th Qtr Target	progress to date	challenges	remedial action		Evidence
EPWP	Number of job opportunities created on Capital projects through EPWP grant by 30 June 2019 (GKPI)	EPWP grant	EPWP grant	1 002 000	630	500	312	unable to reach the required target due to the designs of projects	training of consultants and municipal officials	List appointees	not achieved

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

2018/2019											
Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved/ Not achieved
Electricity	Number of stands provided with electrical infrastructure by the 30 June 2019 (GKPI)	INEP	INEP	7 439 000	99%	783	1188	none	none	completion certificate	achieved
	% development of public lighting master plan	opex	opex		new	100% developed public lighting master plan and adopted by council	100%	none	none	council resolution	achieved
Roads and storm water	kilometers of roads upgraded from gravel to tar	MIG	MIG	42 858 000	9.3km	9.3kms	7.71km	Laersdrift project still under construction	to be finalised in 2019/20 FY	completion certificate	not achieved
Roads and storm water	Kilometers of graveled roads regreveled	Opex	Opex	Opex	New	30km	70km	none	none	completion certificate	achieved
Roads and storm water	Kilometers of graveled roads bladed	Opex	Opex	Opex	New	350km	536.5km	none	none	completion certificate	achieved
Energy efficiency and demand site management	% installation of energy efficient management system	Opex	Opex	389 704.64	New	100% completion of installation of energy efficiency management system	100%	none	none	completion certificate	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019					Achieved / Not Achieved
						4th Qtr Target	progress to date	challenges	remedial action	Evidence	
Project Management	% spending on MIG funding by the 30 June 2019	MIG	MIG	42 858 000	77%	100%	98%	the unspent 5% is the additional allocation. The initial allocation is 100% spent	to apply for roll over from treasury	MIG monthly report	not achieved
Electricity	% spending on INEP funding by 30 June 2019	INEP	INEP	7 439 000	99%	100%	100%	None	None	INEP monthly report	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives: To enhance good governance and public participation

Programme	Performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019				Evidence	Achieved / Not achieved
						Abs On Target	progress to date	challenges	remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Infrastructure Services)	n/a	n/a	n/a	38%	100%	89%	the remaining findings are work in progress	to resolve the outstanding in 2019/20 FY	audit action plan	not achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Infrastructure Services)	n/a	n/a	n/a	66%	90%	80%	10 out of 13 findings resolved and the remaining 3 still under progress	to resolve the outstanding in 2019/20 FY	Quarterly IA status report	not achieved
	% execution of identified risk management plan within prescribed timeframes per quarter (Infrastructure Services)	n/a	n/a	n/a	100%	100%	100%	none	none	quarterly risk management report	achieved

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

CAPITAL PROJECTS

Ward No.	Project	Key performance indicator	Original Budget R.000's 2018-19	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved/Not achieved
25	Electrification of households at Makenapea village	% electrification of households in makeapea (279)	2,869,565	2,869,565	2,869,565	100%	100% of households reticulated and energised by June 2019 (279)	100%	none	none	completion certificate	achieved
9	Reticulation of stands with electrical infrastructure at New Town (Thambo village)	Number of stands reticulated with electrical infrastructure by June 2019	2 912 000	2 912 000	2,906,125	new	283 stands reticulated with electrical infrastructure by June 2019	283	none	none	completion certificate	achieved
14	Reticulation of stands with electrical infrastructure at Masakaneng	Number of stands reticulated with electrical infrastructure by June 2019	2 912 000	2 912 000	2,908,329	100%	221 stands reticulated with electrical infrastructure by June 2019	221	None	None	completion certificate	achieved
13	Installation of electrical meters in Groblersdal	% installation of bulk, prepaid meters and vending system	1 304 384	0	0	new	100% completion of installation of bulk, prepaid meters and vending system by June 2019	0%	Contractor not yet appointed due to non-responsive tender bids	Re-advert	none	not achieved
13	Upgrading of Groblersdal substation	Initiation of Groblersdal substation upgrade (zero weighted)	869,565	0	0	New	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

20&18, 10,25	Monsterios to Makgopheng road, Kgoshi Mathebe and kgoshi matsape	% construction of Monsterios to Makgopheng road, Kgoshi Mathebe and kgoshi matsape	7,826,087	7,826,087	7,826,087	7,820,631	50%	100% construction of monsterios to makgopheng road, kgoshi mathebe and kgoshi matsape 30 June 2019	100%	none	none	completion certificate	achieved
21	Kgaphamadi road	% construction of Kgaphamadi road	15,601,739	17,340,874	17,326,798	100%	100% construction of Kgaphamadi road by 30 June 2019	71%-Contractor is currently busy with stormwater drains and earthworks	Progress is moving on a slow pace	the project is multi-year and to be completed in 2019/20 FY	progress report	not achieved	
13	Groblerdsal roads and streets	% maintenance of Groblersdal roads and streets	1,739,130	3,843,483	3,843,483	100%	100% maintenance of Groblersdal streets by June 2019	100%	None	none	completion certificate	achieved	
14	Naganeng construction of bus route	% construction of Naganeng bus route	8,817,000	5,500,391	5,500,391	100%	100% construction of Naganeng bus route by March 2019	100%	none	none	completion certificate	achieved	
7	Nyakoroane road construction	% construction of nyakoroane road	1,304,348	1,304,348	1,298,900	100%	100% construction of nyakoroane road by 30 June 2019	100%	none	none	completion certificate	achieved	
5	Mpheleng road construction	% construction of Mpheleng road	8,478,261	8,478,261	8,476,254	New	100% construction of Mpheleng road by 30 June 2019	100%	none	none	completion certificate	achieved	
31	Moletema internal streets	% development of designs for Moletema internal streets	3,478,261	0	0	100%	100% design of Moletema internal streets by 30 June 2019	0% - Tender advertised and closed	Re-advert	Municipality to accelerate procurement of Service Provider	detailed design report	not achieved	

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Item No.	Project	Requested Budget R000's 2016-19	Adjusted Baseline 2016/17	4th Qtr target	progress to date	challenges	remedial action	Evidence	Completed / Not achieved	
29	Ramogwerane to Nkadimeng Road and storm water	1,500,000	1,500,000	100%	100% construction of Ramogwerane to Nkadimeng road and stormwater road by 30 June 2019	100%	none	none	completion certificate	achieved
30	Laersdrift road	6,087,000	15,059,225	New	100% construction of Laersdrift road by 30 June 2019	79.3% Contractor is busy with kerbs, prefabricated & stormwater culverts	Application for connection on the intersection was submitted to SANRAL on the 12 June, awaiting approval	Contractor to proceed with excavation and apply for extension of time to catch-up with work	progress report	not achieved
13	Development of workshop offices	4,447,165	4,447,165	25%	100% development of workshop offices by 30 June 2019	100%	none	none	progress report	achieved
13	Mobile offices	500,000	0	New	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)	Zero weighted (funds relocated)

ROLLOVER PROJECTS

Item No.	Project	Requested Budget R000's 2016-19	Adjusted Baseline 2016/17	4th Qtr target	progress to date	challenges	remedial action	Evidence	Completed / Not achieved
30	Laersdrift road	380,806	New	100% construction of Laersdrift road by 30 June 2019	79.3% Contractor is busy with kerbs, prefabricated & stormwater culverts	Application for connection on the intersection was submitted to SANRAL on the 12 June, awaiting approval	Contractor to proceed with excavation and apply for extension of time to catch-up with work	progress report	not achieved
25	Electrification of households at Mkaeapea village	2,869,565	2,869,565	100% of households reticulated and energised by June 2019 (279)	100%	none	none	completion certificate	achieved
14	Reticulation of stands with electrical infrastructure at Masakaneng	2,921,635	2,912,174	221 stands reticulated with electrical infrastructure by June 2019	221	None	None	completion certificate	achieved

COMMUNITY SERVICES DEPARTMENT

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
 Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Budget Source	Adjusted Budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2019 (once per week) (GKPI)	Opex	Opex	Opex	16.5%	9% (6299 from billing report over the 66 330 from the IDP of the total Household)	9% (6299 from billing report over the 66 330 from the IDP of the total Household)	None	None	Service reconciliation report	achieved
Education/ Libraries	Number of initiatives held to promote library facilities by 30 June 2019	n/a	n/a	n/a	4	4	Library initiative conducted	None	None	Attendance register and Reports	achieved
Environmental management	Number of waste minimization projects initiated by 30 June 2019 (Environmental awareness programmes)	Opex	Opex	Opex	4	4	Environmental awareness programmes conducted	None	None	Attendance register and Reports	achieved
Disaster management	Number of disaster awareness campaigns conducted by 30 June 2019	Opex	Opex	Opex	8	4	Disaster awareness campaigns conducted	None	None	Attendance register and Reports	achieved

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
-----------	---------------------------	---------------	-----------------	-------------	--------------------------	----------------	------------------	------------	-----------------	----------	-------------------------

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr target	progress to date	challenges	remedial action	Evidence	Achieved / Not Achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Community Services)	n/a	n/a	n/a	38%	100%	100%	None	None	Audit action plan	achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Community Services)	n/a	n/a	n/a	66%	90%	57%	some of the issues raised are in progress	to be resolved in the next financial year	Quarterly IA status reports	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter (Community Services)	n/a	n/a	n/a	100%	100%	100%	none	None	Quarterly Risk assessment reports	achieved

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	Att. Obj Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
-----------	---------------------------	---------------	-----------------	-------------	--------------------------	-----------------	------------------	------------	-----------------	----------	-------------------------

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

CAPITAL PROJECTS

Ward No.	Project	Key performance indicator	Original Budget R 00's 2018-19	Adjusted budget	Expenditure	Audited Baseline 2016/17	Att. Obj Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
	13 Groblersdal landfill site	Upgrading of the Landfill site	3,000,000	1,600,000		New	100% Construction of the cell	50% Designs completed		budget was adjusted downwards during budget adjustment	the project is fully funded in the next financial year 2019/2020	not achieved
	9 Fencing of Elandsdoorn cemeteries	% Fencing of Elandsdoorn cemeteries	521,739	521,739		New	100% fencing of Elandsdoorn cemeteries by June 2019	0% fencing of Elandsdoorn cemeteries by June 2019		delay on SCM processes	none	not achieved

BUDGET AND TREASURY DEPARTMENT

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019			Evidence	Achieved / Not achieved
						4th Qtr Target	progress to date	challenges		
Indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2019 (GKPI)	Opex	Opex	Opex	17% (1500)	2.5% (2500)	20.99%	None	Indigent register and Eskom beneficiary list	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019			Evidence	Achieved / Not achieved
						4th Qtr Target	progress to date	challenges		
Financial management	Cost coverage ratio by the 30 June 2019 (GKPI)	Opex	Opex	n/a	4:01	1 to 3 months	0.28 Month	Poor Expenditure Management	Reduce contracted services and implement cost containment measures	2018/2019 AFS
Revenue	% outstanding service debtors to revenue by the 30 June 2019 (GKPI)	Opex	Opex	n/a	5%	5%	19.20%	Levying of property rates on unproclaimed townships	Performdata cleansing on the valuation roll	2018/2019 AFS
Budget	Submission of MTRF Budget to Council 30 days before the start of the new financial year	n/a	n/a	n/a	1	1	1	None	None	Council resolution

AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2019	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SCM	number of monthly SCM deviation reports submitted to municipal manager (reducing number of deviations)	n/a	n/a	7	12	12	None	None	12	None	Signed deviation register	achieved
Expenditure	% Payment of creditors within 30 days	Opex and capex budget	Opex and capex budget	100%	100%	100%	Opex and capex budget	Opex and capex budget	100%	none	Creditors age analysis	achieved
Assets management	Number of assets verification reports submitted to municipal manager by 30 June 2019	n/a	n/a	1	1	1	n/a	n/a	1	none	assets verification report signed by MM	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	2018/2019			remedial action	Evidence	Achieved /Not achieved
						4th Qtr Target	progress to date	challenges			
Audit	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Budget and treasury)	n/a	n/a	n/a	38%	100%	81%	Recurrence of instances that led to audit findings (i.e. late payment of creditors)	Maintain sufficient cash flow position that would enable the municipality to service the the obligations when they become due	Audit action plan	not achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Budget and treasury)	n/a	n/a	n/a	66%	90%	91%	none	none	Quarterly IA status reports	achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter (Budget and treasury)	n/a	n/a	n/a	100%	100%	100%	none	none	Quarterly Risk assessment reports	achieved

EXECUTIVE SUPPORT DEPARTEMENT

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

2018/2019											
Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2018/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
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 2019	Opex-C16	Opex	Opex	6	4	8	None	none	Programme and attendance register	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

2018/2019											
Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2018/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
Community Participation	number of public participation reports submitted to council	n/a	n/a	n/a	New	4	3	only three public participation took place for the year	to develop a public participation schedule	Council resolution	not achieved
MPAC	number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	4	7	none	none	Council resolution	achieved
Mayoral programme	number of Mayoral outreach projects initiated by 30 Jun 2019	opex	opex	opex	2	4	4	none	none	Report and Attendance register	achieved
Ward committee	Number of ward committee reports submitted to council quarterly	n/a	n/a	n/a	New	4	2	late submission of reports by ward committees	to engage Speaker for resolution to this matter	Council resolution	not achieved

2018/2019											
Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2016/17	4th Qtr Target	progress to date	challenges	remedial action	Evidence	Achieved / Not achieved
	Number of ward committee conference held	Opex	Opex	Opex	New	n/a	2	none	none	Report and Attendance register	achieved
	Obtain an Unqualified Auditor General opinion for the 2017/18 financial year	n/a	n/a	n/a	Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2019 (Executive Support)	n/a	n/a	n/a	38%	100%	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Executive Support)	n/a	n/a	n/a	66%	90%	80%	remaining findings are still in progress	to ensure finalisation	quarterly IA status report	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter (Executive Support)	n/a	n/a	n/a	100%	100%	100%	none	none	Quarterly Risk assessment reports	achieved

18/7
30/08/2019

