

# ELIAS MOTSOALEDI LOCAL MUNICIPALITY



## 2019/2020 First quarter performance report

## 1st QUARTER PERFORMANCE REPORT

### 1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year 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 **1st Quarter per department**:

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	8	3	73%
2	Executive support	10	7	3	70%
3	Corporate services	9	8	1	89%
7	Municipal Managers' office	10	8	2	80%
5	Finance	6	6	0	100%
6	Community services	13	7	6	54%
7	Infrastructure	26	15	11	58%
	<b>TOTAL</b>	<b>85</b>	<b>59</b>	<b>26</b>	<b>69%</b>

The table below represents the institutional performance for the **1st Quarter per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	6	4	2	67%
2	Institutional Development & Transformation	10	9	1	90%
3	Local Economic Development	4	3	1	75%
4	Basic Service Delivery	32	16	16	50%

5	Financial Management & Viability	7	4	3	57%
6	Good Governance & Public Participation	14	11	3	79%
	<b>Total</b>	<b>73</b>	<b>47</b>	<b>26</b>	<b>64%</b>

DEVELOPMENT PLANNING

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

Programme	KPI	Budget Source	Expenditure	Baseline 2017/18	2019/20				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Remedial Actions		
land use management	% Development of Land use scheme (LUS)	1000 000		New	25% appointment of S.P, project execution plan	0% Quatations were sourced from the appointed panel and served at the bid committees. The BAC recommended the matter to be dealt with outside bid committees due to council approval of section 116 of MFMA	delayed appointment of SP will affect the completion period of the project	to speed up the appointment	appointment of S.P, project execution plan	not achieved
	% site demarcation at Ntwane	500 000		New	25% appointment of S.P, project execution plan	0% Quatations were sourced from the appointed panel and served at the bid committees. The BAC recommended the matter to be dealt with outside bid committees due to council approval of section 116 of MFMA	delayed appointment of SP will affect the completion period of the project	to speed up the appointment	appointment of S.P, project execution plan	not achieved

Programme	KPI	Budget Source	Expenditure	Achieved Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
					Remedial Actions				
	% 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	land use application register	achieved
	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a		99%	100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	none	building plans application register	achieved
compliance with National building regulations	% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	n/a		100%	100%	100% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	none	building plans application register	achieved
	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 and 17 (b) of National Building Regulations and Building Standards Act	n/a		100%	100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with National Building Regulations and Building Standards Act	none	inspection report	achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
EPWP	Number of job opportunities provided through EPWP grant by 30 June 2020 (GKPI)	EPWP grant		69	n/a	n/a	n/a	n/a	n/a
	Number of networking events held by 30 June 2020	opex		3	1	2	none	reports and attendance registers	Achieved
SMMIE's	Number of SMME's and Co-operatives capacity building workshops/ training held by 30 June 2020 (LED training)	Opex		13	4	4	none	reports and attendance registers	achieved
	% Reviewal of LED Strategy	opex		0%	15% appointment of service provider and project inception report	0% appointment of service provider and project inception report	delays to process the advertisement for appointment of SP	ensure advertisement be done by beginning of October	appointment letter and inception report

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

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

Programme	KPI	Budget Source	Expenditure	Approved Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic objectives : To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Approved Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified Opinion	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	50%	none	quarterly IA status reports	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	53%	none	Quarterly Risk assessment reports	achieved

CORPORATE SERVICES

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			
employment equity	number of employment equity forum meeting	n/a		new	1	1 Employment Equity Forum meeting held on 26/09/2019	None	None	attendance register and report	achieved
	Submission of employment equity report to DOL by 31st January 2020	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a
	% recruitment of people with disability	Opex		new	n/a	n/a	n/a	n/a	n/a	n/a
Skills programme	Number of employees approved for study financial assistance	Opex		new	n/a	n/a	n/a	n/a	n/a	n/a
WSP	Approval of reviewed WSP (work skills plan) by 30 June 2020	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a
	% of a municipality's budget actually spent on implementing its workplace skills plan	1%		1%	n/a	n/a	n/a	n/a	n/a	n/a



Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			
LLF	Number of LLF meetings held	n/a		new	3	2 LLF meetings held *12/08/2019 *27/09/2019	Meeting scheduled for 31/07/2019 did not satisfy requirements of quorum	To be considered in the next quarter	attendance register and minutes	not achieved
ICT	Number of ICT steering committee meetings	n/a		new	1	1 ICT Steering Committee meeting held *26/09/2019	None	None	attendance register and minutes	achieved
	Number of ICT reports submitted to ICT steering committee	n/a		new	2	2 ICT reports submitted to ICT Steering Committee	None	None	ICT reports and attendance register	achieved
Customer services	% of community complaints received and processed	n/a		new	100%	100%	none	None	community complaints register	achieved
Occupational health and safety (OHS)	number of health risk assessment conducted	Opex		new	1	1 Health Risk Assessment conducted	None	None	health risk assessment report	achieved
Occupational health and safety (OHS)	number of COID reports submitted	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a
Employee Assistance Programme (EAP)	number of wellness activities conducted	Opex		new	1	1 wellness activity conducted *26/09/2019	none	none	wellness report	achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified Opinion	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	80%	none	quarterly IA status reports	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	50%	none	Quarterly Risk assessment reports	achieved

MUNICIPAL MANAGER'S OFFICE

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Performance Management	% of KPIs and projects attain organisational targets (total organisation) by 30 June 2020	Opex		67%	25%	25%	none	performance report	achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a		1	n/a	n/a	n/a	n/a	n/a

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2020	Opex		86%	25%	19.23%	The absence of procurement plans for operational projects	Budget report	Not achieved
	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex		<44%	25% to 40%	42.42%	None cash items did not have movement for first quarter	Section 71 report	not achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/19	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
<b>KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>Strategic Objectives : To enhance good governance and public participation</b>									
Good Governance and oversight	Submission of Final audited consolidated Annual Report to Council on or before end of January 2020	n/a		1	n/a	n/a	n/a	n/a	n/a
	submission of annual report oversight report to council by March 2020	n/a		new	n/a	n/a	n/a	22	n/a
	2019/20 IDP review process plan approved by August 2019	n/a		new	1	2019-2020 IDP process plan was approved by council	none	none	Achieved
IDP Development	Final IDP tabled and approved by council by the 31 May 2020	n/a		1	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified 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 2020 (Total organisation)	n/a		82%	n/a	n/a	n/a	n/a	n/a

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a		new	25%	60%	none	quarterly IA status report	achieved
Risk Management	number of security risk assessment conducted by 30 June 2020	n/a		new	1	1	none	Quarterly Risk management report	achieved
Risk Management	number of project risk assessments conducted by 30 June 2020	n/a		new	1	1	none	Attendance register and minutes	achieved
Risk Management	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a		new	1	1	none	Quarterly Risk management report	achieved
Risk Management	Number of quarterly Risk Management Committee meetings convened by June 2020	n/a		new	1	1	none	attendance register and minutes	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a		100%	60%	50%	none	Quarterly Risk management report	achieved

INFRASTRUCTURE

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
EPWP	number of job opportunities created through infrastructure projects by 30 June 2020 (GKPI)	MIG/INEP/EMLM		500	90	163	None	List of appointees	achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Electricity	number of stands provided with electrical infrastructure by the 30 June 2020 (GKPI)	INEP		New	n/a	n/a	n/a	n/a	n/a
Roads and storm water	kilometers of roads upgraded from gravel to tar	MIG		8.26km	n/a	n/a	n/a	n/a	n/a
	kilometers of graveled roads re-gravelled	opex		New	20km	52km roads regravelled	None	completion certificate	achieved
	kilometers of graveled roads bladed	opex		4.5km	70km	110km roads bladed	None	completion certificate	achieved

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			Remedial Actions
Project Management	% spending on MIG funding by the 30 June 2020	MIG (54 921 000)	5 784 564.78	100%	20% (10 984 200)	14%	1 project still on tender stage, and the contractor was recently appointed for the other one	to fastract appointment of the other contractor	MIG monthly report	not achieved
Electricity	% spending on INEP funding by 30 June 2020	INEP (19 000 000)	6,469,062	new	25% (4 750 000)	34%	none	none	INEP monthly report	achieved

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved	
					1st Qtr	Progress to date	Challenges			Remedial Actions
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Qualified Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	60%	none	none	quartely /A status reports	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	52%	none	none	Quarterly Risk assesment reports	achieved

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a		new	3	3	None	Proof of submission	achieved
department of energy (DOE)	number of reports submitted to department of energy	n/a		new	3	3	None	Proof of submission	achieved



CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Expenditure	Audited Baseline 2017/18	1st Qtr Target	Progress to date	Challenges	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% processing of procurement request submitted	400 000	0	new	100% processing of procurement request submitted	0% processing of procurement request submitted	no request was submitted	none	copy of request submitted	n/a
13	Groblersdal landfill site	upgrading of groblersdal landfill site	13 000 000	2 849 247.5	new	30% site establishment, clear and grubbing, excavations of cell, ponds and drainage system	26% contractor busy with mass excavations (cell and ponds)	Delays on approval of revised designs from LEDET	Manager Community Services to assist in liaising directly with LEDET to fast track the process	progress report	not achieved
25	Reticulation of stands with electrical infrastructure at Makoapeai/Mashemong village	number of stands reticulated with electrical infrastructure at Makoapeai/mashemong village	1 435 000	0	new	design completed	0% appointment stage	Delays in placing the appointed panel of consultants to specific projects	To fast track the placement of consultant to specific projects so that they can commence with the designs	design report	not achieved
9	Reticulation of stands with electrical infrastructure at New Town village (Thambo)	number of stands reticulated with electrical infrastructure by 30 June 2020	12 266 000	0	100%	construction (excavation, planting of poles and string of MV and LV)	42% contractor busy with digging of holes, planting poles and stringing MV and LV conductor. Scope of work revised to 912 units with no extra cost implications	None	None	progress report	achieved
14	Reticulation of stands with electrical infrastructure at Masakaneng	number of stands reticulated with electrical infrastructure by 30 June 2020	3 864 000	2,720,186	221	construction (excavation, planting of poles and string of MV and LV)	92% construction (excavation, planting of poles and string of MV and LV)	None	None	progress report	achieved

Ward No.	Project	Key performance indicator	Original Budget R 000's 2019/20	Expenditure	Audited Baseline 2017/18	1st Qtr Target	Progress to date	Challenges	Remedial Actions	Evidence	Achieved / Not Achieved
4	Re-ticulation of stands with electrical infrastructure at Ntswelomoise	number of stands reticulated with electrical infrastructure by 30 June 2020	1 435 000	0	new	design completed	0% appointment stage	Delays in placing the appointed panel of consultants to specific projects	To fast track the placement of consultant to specific projects so that they can commence with the designs	progress report	not achieved
10	High mast lights	number of high mast light to be installed	522 000	265,899	new	project assessment and submission of costing report	31% Technical Design Report completed and excavation of two 900m hole and concrete casting in progress	None	None	Appointment letter and progress report	achieved
11	Upgrading of Bloempoot to Uitspanning access road (design only)	% development of designs for upgrading of Bloempoot to Uitspanning access road	1 500 000	0	new	25% advertisement of service provider (10% specification, 15% advertisement)	10% appointment stage	Delays in placing the appointed panel of consultants to specific projects	To fast track the placement of consultant to specific projects so that they can commence with the designs	copy of advertisement	not achieved
28	Upgrading of Dipakapakeng access road (design only)	% upgrading of Dipakapakeng access road	1 500 000	0	new	25% advertisement of service provider (10% specification, 15% advertisement)	10% appointment stage	Delays in placing the appointed panel of consultants to specific projects	To fast track the placement of consultant to specific projects so that they can commence with the designs	copy of advertisement	not achieved
21	kgaphamadi road construction	% construction of kgaphamadi road 5.2km	22 816 000	2,394,551	74%	25% construction (bridge completed and road bed)	42% contractor busy with bridge deck and parapet walls on the bridge and selected layer & roadbed preparation on the road	Slow progress on site due to community stoppages based on storm water drainage outlet points.	Project stakeholders are engaged in bi-weekly meetings interchanging from Site to Technical meeting to remedy the situation.	progress report	achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Expenditure	Audited Baseline 2017/18	1st Qtr Target	Progress to date	Challenges	Remedial Actions	Evidence	Achieved / Not Achieved
13	grobiersdal roads and streets	% rehabilitation of Groblersdal roads and streets	8 696 000	0	100%	25% identification of work and costing	80% five streets have rehabilitated and contractor currently busy with road markings	None	None	appointment letter	achieved
27	upgrading of Tafelkop stadium access road (designs only)	% upgrading of tafelkop stadium access road	696 000	0	new	25% advertisement of service provider (10% specification, 15% advertisement)	10% appointment stage	none	none	copy of advertisement	not achieved
9	Construction of Tambo road	% construction of Tambo road 3.2km	8 400 000	425 565	100%	25% appointment of the contractor and site establishment	26% contractor appointed and handed over to community, site office has been established and contractual documents submitted and approved.	Contractor has not started with the works due to difficulties in hiring local labourers	Contractor and community busy resolving the matter. CLO to resolve general workers' disputes and finalise the recruitment list	appointment letter	achieved
15	JJ Zaaiplaas road	% construction of JJ Zaaiplaas road 1.5km	7 705 000	419,756	100%	25% appointment of the contractor and site establishment	0% tender for contractor appointment closed on 25 September 2019	There's an Eskom line within the road reserve. Quotation to relocate the line was requested from Eskom.	The consultant to make payment to Eskom on the quoted amount and submit PoP to the municipality	Advertisement	not achieved
31	Motetema internal streets	% construction of motetema internal streets 1.3km	3 478 000	0	0%	25% Advertisement and appointment of contractor	0% inception, concept and viability report has been presented and is subject for approval by client	Available budget not sufficient to cover the scope of work (2.17km) in 2019/20 financial year	The consultant to start preparations for tender stage. The available budget will cover only 760m of road in the 2019/20 financial year	Design Report	not achieved

Ward No.	Project	Key performance indicator	Original Budget R 000's 2019/20	Expenditure	Audited Baseline 2017/18	1st Qtr Target	Progress to date	Challenges	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	culverts and road signs	% purchase of culverts and road signs	1 739 000	0	new	25% purchase of culverts and road signs	0% planning stage	None	None	Specifications	not achieved
13	Development of workshop	% development of workshop	2 476 000	0	0%	75% brick work	70.2% contractor busy with electrical termination, furnishing, office primary snag list and construction of subsoil drainage	Contractual documents not yet verified for validity in the current financial year	The consultant to fast track the process	progress report	not achieved
n/a	machinery and equipment (tools)	% expenditure on machinery and equipment (tools)	500 000	186,500	100%	5% expenditure on machinery and equipment	37%	None	None	expenditure report	achieved

COMMUNITY SERVICES

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2020 (once per week) (GKPI)	Opex		9%	9%	9% waste is collected as per the schedule (6275/66330)	None	service reconciliation report	achieved
Education/ Libraries	Number of initiatives held to promote library facilities by 30 June 2020	n/a		4	1	Initiatives held at Groblersdal and Viakfontein Library	None	attendance register and reports	achieved
Environmental management	number of environmental awareness conducted by 30 June 2020	Opex		4	1	Awareness campaign conducted	None	attendance register and reports	achieved
Disaster management	Number of disaster awareness campaigns conducted by 30 June 2020	Opex		4	1	Disaster Awareness Campaign conducted	None	attendance register and reports	achieved
safety and security	number of community safety forum meetings held by 30 June 2020	n/a		new	1	Community Safety forum meeting held	None	attendance register and reports	achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified Opinion	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	83%	none	quarterly IA status reports	Achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	53% execution of identified risk management plan within prescribed timeframes per quarter	None	Quarterly Risk assessment reports	achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R 000's 2018/19	Expenditure	Audited Baseline 2017/18	1st Qtr Target	Progress to date	Challenges	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	Mobile office traffic	% procurement of mobile offices traffic	500 000	R0.00	new	25% development of specifications and placing of advertisement	25%: Specifications developed awaiting presentation at Specification Committee	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved
n/a	Bin lifter (compatible with self-compressed containers)	% procurement of bin lifters	348 000	R0.00	new	25% development of specifications and placing of advertisement	25%: Specifications developed	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved
n/a	Lawn mowers and other equipments	% procurement of lawn mowers and other equipment	522 000	R0.00	new	25% development of specifications and placing of advertisement	25%: Specifications developed	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved
n/a	Trailers	% procurement of trailers	130 000	R0.00	new	25% development of specifications and placing of advertisement	25%: Specifications developed	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved
n/a	Tractor, tractor trailer and slasher	% procurement of tractor, tractor trailer and slashers	478 000	R0.00	new	25% development of specifications and placing of advertisement	25%: Specifications developed	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved
n/a	Skip bins	number of skip bins to be procured	348 000	R0.00	new	development of specifications and placing of advertisement	25%: Specifications developed	Delay in sitting of Specification Committee	specification committees will take place in October	copy of advert	not achieved

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide basic services delivery and sustainable infrastructural development

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Indigents	% of registered indigents who receives free basic electricity by 30 June 2020 (GKPI)	opex		19% (2500)	2.5% (1500)	21.5% (1452)	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	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Financial management	Cost coverage ratio by the 30 June 2020 (GKPI)	opex		4:01	n/a	n/a	n/a	n/a	n/a
Revenue	% outstanding service debtors to revenue by the 30 June 2020 (GKPI)	opex		15%	n/a	n/a	n/a	n/a	n/a
Budget	Submission of MTRE Budget to Council 30 days before the start of the new financial year	n/a		1	n/a	n/a	n/a	n/a	n/a



Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Remedial Actions		
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2020	n/a		1	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		12	0	None	None	signed deviation register	achieved	
Expenditure	% Payment of creditors within 30 days	Opex and capex budget		100%	100%	None	None	creditors age analysis	achieved	
Assets management	Number of assets verifications conducted by 30 June 2020	n/a		1	1	None	None	Assets verification report	achieved	

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved / Not Achieved
					1st Qtr	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified Opinion	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	61%	none	quarterly IA status reports	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	52%	none	Quarterly Risk assessment reports	achieved

EXECUTIVE SUPPORT

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Remedial Actions		
Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, elderly and moral re-generation by the 30 Jun 2020	Opex		10	1	1	None	None	programme and attendance register	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

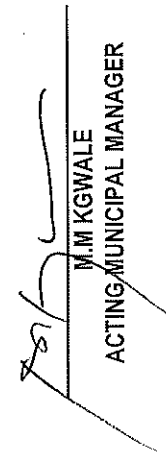
Strategic objectives : To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Remedial Actions		
MPAC	number of MPAC quarterly reports submitted to council	n/a		4	1	0	due to work backlog The committee was unable to complete the reports before the end of the 1st quarter	Reports to be submitted in the second quarter	council resolution	not achieved
	number of MPAC outreaches initiated by 30 June 2020	900 000		1	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Remedial Actions		
Mayoral programme	number of Mayoral outreach projects initiated by 30 June 2020	1 850 000		3	1	1	None	None	report and attendance register	achieved
Speakers programme	number of Speaker's outreach projects initiated by 30 June 2020	700 000		3	1	1	None	None	report and attendance register	achieved
Ward committee	number of ward committee reports submitted to council quarterly	n/a		New	1	0	We report per quarter meaning we can only submit reports after a quarter is done	to plan the targets correctly for alignment	council resolution	not achieved
	number of ward committee conference held	Opex		New	1	1	None	None	report and attendance register	achieved
youth programmes	number of youth programmes initiated by 30 June 2020 (career expo, mayors cup, beauty contest)	Opex		New	1	0	Unavailability of other stakeholders	to engage stakeholders in time for confirmation of attendance	report and attendance register	not achieved
	number of youth conference held	Opex		New	n/a	n/a	n/a	n/a	n/a	n/a
communications	number of municipal newsletter printed/ produced	opex		New	5000	1	none	None	delivery note and copy of the newsletter	achieved
	% reviewal of communication strategy	n/a		100%	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2017/18	2019/20			Evidence	Achieved/ Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a		Unqualified Opinion	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2020	n/a		82%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		new	25%	100%	none	quartely IA status reports	achived
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	50%	52%	none	Quartely Risk assessent reports	achived

28/10/2019  
DATE

  
M.M KGWALE  
ACTING MUNICIPAL MANAGER

