

# ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2016/2017 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.

Key Performance Area	departments	Total annual KPI	Achieved KPIs	Not achieved KPIs	Evidence verified / aligned /reliable	Total Percentage achieved %
1	Development planning	20	12	2	6	86%
2	Executive support	21	7	5	7	72%
3	Corporate services	27	5	5	16	55%
4	Municipal Managers' office	34	10	4	20	72%
5	Finance	28	9	3	16	75%
6	Community services	20	8	8	4	50%
7	Infrastructure	52	22	16	13	58%
	<b>TOTAL</b>	<b>202</b>	<b>73</b>	<b>43</b>	<b>82</b>	<b>61%</b>

formular = total KPI minus not applicable KPI'S

KPI's achieved dived by the answer multiply 100      199-81=118

78/118\*100=66%



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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	annual	2016/17				
							1st Qtr target	progress to date	challenges	remedial action	evidence
To facilitate economic growth and sustainable job creation	EPWP	# of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	3,3	EPWP 1095	421	60	n/a	appointed 60 EPWP workers	none	none	list of appointed participants
		# of SMME's and Corporatives capacity building skill workshops scheduled and held by 30 Jun 2017 (inclusive of youth	3,3	opex	n/a	4	1	4 workshop conducted	none	none	attendance registers & reports
	economic growth and development	# of events held to promote tourism within the municipality by 30 Jun 2017	3,1	opex	n/a	3	1	1 tourism promotion event was held	none	none	report

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr target	progress to date	challenges	remedial action	evidence
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council by 30 Jun 2017 (DP-LED)		Opex	new	1	n/a	n/a	n/a	n/a	n/a
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (DP-LED)	2.5	Opex	81,3%	100%	100%	86%	none	none	summary of the report

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17			
							1st Qtr target	progress to date	challenges	remedial action
Reduction in the level of Service Delivery backlogs	Housing	# of reports in terms of new RDP Housing units provided by the Coghsta submitted to Council by 30 Jun 2017		opex	new	1	n/a	n/a	n/a	n/a

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr target	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%	90%	25%	12%	minimal activities took place with regard to budget spending	spending to be accelerated in the 2nd quarter	expenditure report
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	opex	new	100%	100%	100% attendance of BEC meeting	none	none	attendance register

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr target	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	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
	Good Governance	% of AG Management Letter findings resolved by 30 Jun 2017 (DP-LED)	6.5	opex	100%	100%	n/a	n/a	n/a	n/a	n/a
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (DP-LED)	6.6	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a





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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1 Qrt target	progress to date	challenges	remedial action
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2017	2,5	Opex	new	100%	66%	late appointment of service provider	to fast track the process	summary of the report
		Final SDBIP approved by Mayor within 28 days after approval of Budget	2.2	n/a	1	N/A	N/A	N/A	N/A	N/A
		# of formal bi-annual performance reviews conducted with Section 56 employees	2.5	opex	2	N/A	N/A	N/A	N/A	N/A
		% of KPIs and projects attaining organisational targets by 30 Jun 2017 (OMM)	2.5	Opex	45,5	100%	72%	none	none	summary of the report
	New/ review policies	# of new / reviewed policies approved by Council by 30 Jun 2017 (OMM)		Opex	N/A	1	N/A	N/A	N/A	N/A

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2013/14	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To implement sound financial management practices	Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2017	5.7	n/a	95%	100%	25%	26%	none	none	opex report
		Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	5.8	opex	36%	>39%	>39%	>39%	none	none	table C4 of section 71 reports
		% spend of the departmental operational Budget by 30 Jun 2017 (OMM)	5.7	opex	99%	95%	25%	40%	none	none	opex report
Financial management	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%	<32.3%	<32.3%	none	none	table C4 of section 71 reports
		SCM	5,6	opex	N/A	100%	100%	0%	municipal manager does not form part of bid committees	none	none



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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				evidence
							1st Qtr	progress to date	challenges	remedial action	
To strengthen participatory governance within the community	Good Governance	Submission of Final audited consolidated Annual Report to Council on or before 28 January 2017	6.1	opex	1	1	N/A	N/A	N/A	N/A	N/A
		% of council meetings resolutions resolved within the prescribed timeframe (3 months)	6.2	opex	new	100%	100%	100%	none	none	resolution register
To create a culture of accountability and transparency	IDP Development	Final IDP tabled and approved by Council by the 31 March 2017	6.3	n/a	1		N/A	N/A	N/A	N/A	N/A
	Audit	Obtain an Unqualified Auditor General opinion for the 2015/16 financial year	6.4	opex	Qualified Opinion	unqualified Opinion	N/A	N/A	N/A	N/A	N/A
To create a culture of accountability and transparency	Risk Management	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	6.5	opex	100%	100% n/a	N/A	N/A	N/A	N/A	N/A
		% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	6.6	opex	100%	80% n/a	N/A	N/A	N/A	N/A	N/A

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To strengthen participatory governance within the community	Good Governance	Submission of draft annual performance report to Council by the 28th August 2016	6.2	opex	1	1	1	draft annual performance was submitted to council on 30 August 2016	none	None	council resolution
		Submission of annual report Oversight Report to Council by the 30th March 2017	6.3	opex	1	1	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A
To strengthen participatory governance within the community	IDP Development	2018/19 IDP review process plan approved by 30 June 2017	6.3	opex	1	1	N/A	N/A	N/A	N/A	N/A
		Draft 2017/18 IDP tabled before Council for adoption by March 2017	6,3	opex	1	1	N/A	N/A	N/A	N/A	N/A
To create a culture of accountability and transparency	Risk management	# of Risk Management reports submitted to the Risk Management Committee per quarter	6.4	opex	4	4	1	1	None	N/A	First quarter report submitted to council

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				evidence
							1st Qtr	progress to date	challenges	remedial action	
		Number of quarterly Risk Management Committee meetings convened by June 2017	6.4	opex	4	4	1	None	noe	Attendance Register	
		% execution of identified risk management plan within prescribed timeframes per quarter (OMIM)	6.4	opex	100%	100%	N/A	N/A	N/A	N/A	
		# of Administrative staff workshops held in terms of Risk, Fraud and Corruption by 30 Jun 2017	6,4	opex	new	4	1	Inability to secure a presenter for the workshop	In-house presenter	N/A	
	Audit	# of Internal Audit reports submitted to the Audit Committee per quarter	6.4	opex	n/a	9	n/a	N/A	N/A	N/A	
		# of quarterly Performance Audit Committee meetings held	6.4	opex	n/a	4	1	None	None	Minutes of meeting	
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	6.4	opex	62% 24% in progress	100%	N/A	N/A	N/A	N/A	
		% of AG Management Letter findings resolved by 30 Jun 2017	6,50	opex	100%	100%	N/A	N/A	N/A	N/A	

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17		
							1st Qtr	progress to date	challenges

Strategic Goal: Growing inclusive economy  
KPA 6: Local Economic Development

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1 Qrt target	progress to date	challenges	remedial action
To facilitate economic growth and sustainable job creation	EPWP	MOU signed between the municipality and Dept of public Works stipulating the EPWP Targets by June 2017	3,4	Opex	new	1	1	none	none	signed MOU

MUNICIPAL MANAGER

OPERATIONAL PROJECTS

Strategic Goal	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 1 Milestone	progress	challenges	remedial action	evidence
Sound Governance	To create a culture of accountability and transparency	Develop 2017/18 Risk Management Plan in line with detailed time schedule	6.4	OMM 1	Opex	N/A	N/A	N/A	N/A	N/A
		2017/18 Fraud and Corruption Plan and Strategy reviewed by 30 June 2017	6,7	OMM 3	Opex	N/A	N/A	N/A	N/A	N/A
capacitated and effective human capital	improved efficiency and effectiveness of the municipal administration	Review internal audit charter and submit to Council by the 30 Jun 2017	6,4	OMM 4	Opex	Submit audit committee charter to council for approval	Submitted audit committee charter to council for approval	None	None	Council Resolution 29 September 2016
		review and update the PMS framework and procedure manual by 30 Jun 2017	2,5		Opex	N/A	N/A	N/A	N/A	N/A



**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 R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
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 13000	96%	98%	n/a	n/a	n/a	n/a
		% of illegal electricity connections reported investigated and resolved by 30 Jun 2017	4,1	opex	new	100%	100%	community unrest	Municipality to engage the community	None
Roads and Storm Water	Roads and Storm Water	% spending on INEP funding by the 30 June 2017	4,1	INEP 13000	n/a	100%	n/a	n/a	n/a	n/a
		Kms of new tarred roads constructed by the 30 June 2017	4,2	64 700	8.3km	7km	n/a	n/a	n/a	n/a
		km of gravel roads graded and bladed by 30 Jun 2017	4,2	opex	40km	>40kms	n/a	n/a	n/a	n/a
fleet management project management	fleet management	# of municipal fleet vehicle reports submitted each quarter to the MM		opex	new	4	1	1 report submitted to MM	None	September monthly report
		% of new capital projects completed in terms of agreed schedule for EMLM funded projects by Jun 30 2017	4,6	opex	n/a	100%	n/a	n/a	n/a	n/a
		% of capital budget spend in terms of new IDP identified projects (own spend/ revenue) by the 30 June 2017 (GKPI)	4,1	capex 94 449	0	100%	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
		# 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.	4.6	opex	new	100%	n/a	n/a	n/a	n/a

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council by 30 Jun 2017 (ID)		Opex	n/a	2	n/a	n/a	n/a	n/a
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ID)	2.5	Opex	85.7%	100%	58%	late appointment of service providers	fast track the process	none

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To implement sound Financial management practices		% spend of the Departmental operational Budget by 30 Jun 2017 (ID)	5.1	opex	98%	95%	25%	29% spend	None	None	Departmental OPEX Report

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
reduction in the level of service delivery backlogs	expenditure	% spend on infrastructure repairs and maintenance of the total operational budget by 30 Jun 2017		14715 (4,4%)	100%	100%	25%	28.3% spend	None	None	Repairs and Maintenance OPEX Report
	SCM	% attendance at scheduled Bid Committee meetings	5,6	opex	n/a	100%	100%	100%	None	None	Attendance Register
	project management	% spending on MIG funding (15% proportional allocation for sports and recreation) by the 30 June 2017	4,4	MIG 9362	new	15%	n/a	n/a	n/a	n/a	n/a

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To create a culture of accountability and transparency	good governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6,4	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
		% of AG Management Letter findings resolved by 30 Jun 2017 (ID)	6,5	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
	% execution of identified risk management plan within prescribed timeframes per quarter (ID)	6,6	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a

**OPERATIONAL PROJECTS**

Strategic Goal	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 1 Milestone	progress	challenges	remedial action	evidence
accessible and sustainable infrastructure and basic services	reduction in the level of service delivery backlogs	develop and implement infrastructure maintenance plan by 30 Jun 2017	4,6	ID 1	opex	develop a draft infrastructure maintenance plan	Not developed	Insufficient Budget	To be budgeted in the next financial year	None
		conduct a status quo analysis of existing EMLM building, recreational and community facilities by the 30 Jun 2017	4,6	ID 2	opex	n/a	N/A	None	None	N/A
		development of fleet management plan by the 30 Jun 2017	4,1	ID 3	opex	n/a	N/A	None	None	N/A

**CAPITAL PROJECTS**

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
20	Electrification of households in Jerusalem	To Facilitate For Improved Service Delivery	% electrification of households in Jerusalem	1000	new	100% of households reticulated for electrification in Jerusalem by 30 June 2017	25% Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
25	Electrification of households at Makenepa village	To Facilitate For Improved Service Delivery	% electrification of households in Makenepa	1500	new	100% of households reticulated for electrification at Makenepa by 30 June 2017	25% Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
9	Electrification of households at Tambo village	To Facilitate For Improved Service Delivery	% electrification of households in Tambo village	1000	new	100% of households reticulated for electrification at Tambo village by 30 June 2017	25% Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None



Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
14	Electrification of households at Masakaneng	To Facilitate For Improved Service Delivery	% electrification of households in masakaneng	2000	new	100% of households reticulated for electrification at masakaneng by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
9	Electrification of households at Jabulani D3	To Facilitate For Improved Service Delivery	% electrification of households in Jabulani D3	2000	new	100% of households reticulated for electrification at jabulani D3 by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
4	Electrification of households at Waakraal A	To Facilitate For Improved Service Delivery	% electrification of households in waakraal A	1500	new	100% of households reticulated for electrification at waakraal A by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
11	Electrification of households at Elandsdoorn A	To Facilitate For Improved Service Delivery	% electrification of households in Elandsdoorn A	1000	new	100% of households reticulated for electrification at Elandsdoorn A by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
30	Electrification of households at Tshehia Trust	To Facilitate For Improved Service Delivery	% electrification of households in tshehia trust	1000	new	100% of households reticulated for electrification at tshehia trust by 30 June 2017	Detailed designs Complete	25% Detailed Designs Completed	None	None	Detailed Design Report
28	Electrification of households at dipakapakeng	To Facilitate For Improved Service Delivery	% electrification of households in dipakapakeng	1500	new	100% of households reticulated for electrification at dipakapakeng by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
19	Electrification of households at Matsitsi	To Facilitate For Improved Service Delivery	% electrification of households in matsitsi	500	new	100% of households reticulated for electrification at matsitsi by 30 June 2017	Detailed designs Complete	Tender Stage	the process of appointment of service providers is still in progress	To fast track the appointment of service providers	None
n/a	Vehicles	To Facilitate For Improved Service Delivery	# of vehicles to be purchased	2500	new	7 vehicles purchased by 30 September 2016	7 vehicles purchased	0 vehicles purchased	Delay in SCM processes	To fast track the processes	None



Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
13	Bulk metering project at Groblersdal	To Facilitate For Improved Service Delivery	% implementation of bulk metering Groblersdal	1500	new	100% implementation of bulk metering at Groblersdal by June 2017	10% design of bulk metering at Groblersdal	0% implementation of bulk metering at Groblersdal by June 2017	Insufficient Budget to implement the project	To be budgeted for in the next financial year	None
13	Development of workshop	To Facilitate For Improved Service Delivery	% development of workshop	1000	25%	100% development of workshop by June 2017	25% advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
20	Hlogotou street and stormwater control	To Facilitate For Improved Service Delivery	% construction of Hlogotou street and stormwater control	2000	new	100% Completion of storm water channel by 30 June 2017	Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter
9	Marapong bridge construction	To Facilitate For Improved Service Delivery	% construction of Marapong bridge	3800	new	100% construction of marapong bridge by 30 June 2017	25% Advertisement and appointment of service provide	25% service provider appointed	None	None	Appointment Letter and Progress Report
13	Kanaal street	To Facilitate For Improved Service Delivery	% construction of kanaal street	1500	50%	100% construction of kanaal road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Practical Completion Certificate and Progress Report
21	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C(1km)	To Facilitate For Improved Service Delivery	% construction of kgaphamadi road	5000	50%	100% construction of Kgaphamadi road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
14	Kgoshi- Matlala construction of access road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of kgaphamadi road	500	50%	100% construction of Kgoshi Matlala road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
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	50%	100% construction of Kgoshi Rammupudu road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
25	Kgoshi-Maisepe construction of access road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Maisepe road	3091	new	100% construction of Kgoshi Maisepe road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
10	Kgoshi-Mathebe construction of access road and stormwater control PH1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Mathebe road	3800	new	100% construction of Kgoshi Mathebe road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
30	Laersdrift bus road PH 1A	To Facilitate For Improved Service Delivery	% construction of Laersdrift road	5000	new	100% construction of Laersdrift road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
19	Mathula construction of road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mathula road	4528	50%	100% construction of mathula road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
22	Mogaung construction of road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mogaung road	5000	50%	100% construction of mogaung road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
20	Monsterfos to Makgopheng Road phase 1G	To Facilitate For Improved Service Delivery	% construction of Makgopheng road	5000	50%	100% construction of monsterfos to makgopheng road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
14	Naganeng construction of bus road and stormwater control PH 1A	To Facilitate For Improved Service Delivery	% construction of Naganeng road	1000	new	100% construction of naganeng road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter
5	Mpheleng construction of bus road and stormwater control PH 1C	To Facilitate For Improved Service Delivery	% construction of Mpheleng road	5000	50%	100% construction of mpheleng road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
4	Nyakoroane Road	To Facilitate For Improved Service Delivery	% construction of Nyakoroane road	1000	50%	100% construction of nyakoroane road by 30 June 2017	25% Advertisement and appointment of service provider	0% Advertisement and appointment of service provider	Budget Limitation	To be implemented in the next financial year	None
30	Roosenekaal street	To Facilitate For Improved Service Delivery	% construction of Roosenekaal street	2000	25%	100% construction of Roosenekaal road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
15	Zaaplaas construction of JJ road and stormwater control PH 1C	To Facilitate For Improved Service Delivery	% construction of Zaaplaas road	5000	50%	100% construction of Zaaplaas road by 30 June 2017	25% Advertisement and appointment of service provider	25% service provider appointed	None	None	Appointment Letter and Progress Report
20	upgrading of Hlogotlou stadium	To Facilitate For Improved Service Delivery	% upgrading of Hlogotlou stadium	10000	new	100% upgrading of Hlogotlou stadium by 30 June 2017	25% Advertisement and appointment of service provider	0% Advertisement and appointment of service provider	Awaiting appointment of service provider by Department of Sports and COGHSTA	EMLM to request the department to accelerate the process of appointment	None

**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	annual target	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To attract, develop and retain ethical and best human capital	Organisational Development	% of approved positions processed within three months of post being vacant (task13 and above)	2,1	opex	100%	100%	100% (1) manager LED	None	None	Appointment letter.	
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan plan by the 30 June 2017 (GKPI)	2,3	opex	100%	n/a	n/a	n/a	n/a	n/a	
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI)	2,4	opex	100%	n/a	n/a	n/a	n/a	n/a	
		Review organisational structure and align to the IDP and Budget by 30 June 2017	2,6	opex	1	n/a	n/a	n/a	n/a	n/a	
		% approved vacant positions (previously filled) processed within (3) months of post being vacant	2,1	opex	100%	100%	100%	100%	None	none	Copy of the Appointment Letter
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	2,4	opex	100%	n/a	n/a	n/a	n/a	n/a	n/a
# of front line staff trained in the batho pele	2,4	opex	>25	new	n/a	n/a	n/a	n/a	n/a	n/a	



Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17				evidence
							1st Qtr	progress to date	challenges	remedial action	
improved efficiency and effectiveness of the municipal administration	performance management	% of KPI and projects attaining organisational targets by 30 Jun 2017 (CS)	2,5	opex	96%	100%	55%	none	none	summary of report	
	new/ review policies	# of new/ reviewed policies approved by council by 30 June 2017		opex	32	n/a	n/a	n/a	n/a	n/a	
	ICT	# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy		opex	new	4	1	1	none	attendance register	
To attract, develop and retain ethical and best human capital	labour relations	# of quarterly Local Labour Forum (LLF) meetings held as scheduled	2,6	opex	n/a	8	2	0	There Local Labour Forum was constituted in October.	none	
	workplace health and safety & EAP	# of monthly Workplace Health and Safety Forum meetings held as scheduled		opex	new	9	n/a	n/a	n/a	n/a	
		% of legislated posts to Workplace Health and Safety appointed by 30 Jun 2017	2,1	opex	new	n/a	30%	100% (1)	none	Copy of the appointment letter.	
	Conduct a workplace health and safety audit bi-annually			opex	new	2	n/a	n/a	n/a	n/a	



Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17			
							1st Qtr	progress to date	challenges	remedial action

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

Strategic Objective	Programme	KPI	IDP Link	budget source	audited baseline	annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by the 30 Jun 2017 (CS)	5.1	opex	96%	95%	25%	27%	None	none	Copy of Expenditure report.
	SCM	% attendance at scheduled Bid Committee meetings by the 30 Jun 2017 (CS)	5.6	opex	n/a	100%	100%	100%	None	none	attendance register

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To strengthen participatory governance within the community	Good Governance and oversight	% of AG Management Letter findings resolved by the 30 Jun 2017 (CS)	6,5	opex	100%	100%	n/a	n/a	n/a	n/a	n/a
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	6,4	opex	100% (24)	100%	n/a	n/a	n/a	n/a	n/a
To create a culture of accountability and transparency	Legal	% of Lease Agreements processed within the time frame of 30 days	6,4	opex	100% (20)	100%	n/a	n/a	n/a	n/a	n/a
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6,4	opex	n/a	100%	100%	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (CS)	6,5	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a

CORPORATE SERVICES

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	1st quarter	progress to date	challenges	remedial action	evidence
n/a	furniture	Improved efficiency and effectiveness of the municipal administration	submission of report of furniture procured to council	300	100%	4 report submitted to council	1 report submitted to council	0	report to be compiled	None	none
n/a	Mobile offices	To Facilitate For Improved Service Delivery	# of maintenance reports submitted to council	300	new	4 maintenance report submitted to council	1 maintenance report submitted to council	0	no maintenance done	none	none
n/a	computer equipment	Improved efficiency and effectiveness of the municipal administration	submission of report on computer equipment purchased to council	350	100%	4 report submitted to council	1 report submitted to council	0	report to be compiled	None	none

OPERATIONAL PROJECTS

Strategic Goal	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 1 Milestone					
						progress	challenges	remedial action	evidence		
capacitated and effective human capital	improved efficiency and effectiveness of the municipal administration	conduct a skills need audit by 30 June 2017	2,4	CS 01	Opex	N/A	N/A	N/A	N/A	N/A	
		conduct an employee satisfaction surveye by 30 June 2017		CS 02	Opex	N/A	N/A	N/A	N/A	N/A	N/A
		review and update the employment equity plan by 30 June 2017	2,3	CS 03	Opex	N/A	N/A	N/A	N/A	N/A	N/A

COMMUNITY SERVICES

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	2016/17				evidence
							Annual	1st Qtr	progress to date	challenges	
Reduction in the level of Service Delivery backlog	Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	4,5	opex	OPEX	16,5%	17,6%	n/a	Collection is done as per schedule	None	Weekly waste collection schedules
		# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	4,5	opex	opex	audited Baseline 2014/15 (9934)	700 (10634)	100	100	None	Weekly waste collection schedules
Facilitate promotion of health and well being of communities	Education / Libraries	# of initiatives held at schools to promote the library facilities by 30 Jun 2017	4,4	opex	opex	n/a	4	1	1	None	attendance register and photos
To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	# of environmental awareness campaigns and greening initiatives conducted in terms of waste management by 30 Jun 2017	4,5	Opex	53 054	4	4	1	1	None	Reports on the awareness campaigns
Increase the accessibility of emergency services to the community	Disaster management	# of Emergency / Disaster risk awareness campaigns conducted by 30 Jun 2017	4,4	Opex	48 630	12	4	1	1	None	Reports on the awareness campaigns
		% response to reportable incidents based on a 24 hour timeline	4,5	opex	opex	100%	100%	100%	100%	None	Monthly register logging reportable incidents

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new/ reviewed policies approved by council by Jun 2017		Opex	n/a	2	n/a	n/a	n/a	n/a
	Performance Management	% of KPI and projects attaining organisational targets by 30 Jun 2017 (SS)	2.5	Opex	53,8%	100%	56%	Appointment of services provider was delayed by development of specification	Advert to be placed in Q2	N/a

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (CS)	5.1	Opex	96%	85%	25%	25%	None	Expenditure Report
	SCM	% attendance at scheduled Bid Committee meetings	5.6	Opex	n/a	100%	100%	100%	None	Attendance Register



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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15		2016/17					
							Annual	1st Qtr	progress to date	challenges	remedial action	evidence
To create a culture of accountability and transparency	Good Governance	% of AG Management Letter findings resolved by 30 Jun 2017 (SS)	6.5	opex	n/a	100%	100%	n/a	N/A	N/A	N/A	N/A
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (SS)	6.4	opex	n/a	100%	100%	N/A	N/A	N/A	N/A	N/A
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (SS)	R 6,60	opex	n/a	100%	100%	N/A	N/A	N/A	N/A	N/A

COMMUNITY SERVICES

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Expenditure	baseline	annual target	1st quarter target	progress to date	challenges	remedial action	evidence
n/a	Grass cutting Industrial Machine (lawnmower, chain saw, brush cutters, pole	To Facilitate For Improved Service Delivery	# of grass cutting industrial machine	500	0	new	purchased 7 grass cutting and industrial material by 31 December 2016	advertisement and appointment of service provider	Specifications served at the Committee awaiting for an Advert to be placed	none	fasttrack the process of placing an advert	none
20	Borehole for Hlogotlou Satellite Office	To Facilitate For Improved Service Delivery	# of borehole for hlogotlou satellite office	100	0	new	01 borehole for hlogotlou satellite office by 31 March 2017	advertisement and appointment of service provider	Evaluated but was not responsive due to minimum requirements	none	Re-advert	none
13 and 30	Monitoring borehole (landfill site) Groblersdal and Roosenekaal	To Facilitate For Improved Service Delivery	# of inspections of borehole (land fill site) within Groblersdal and Roosenekaal	400	0	new	8 inspections conducted by June 2017	2 inspections conducted	Specifications served at the Committee awaiting for an Advert to be placed	none	fasttrack the process of placing an advert	none
10	Development of transfer station: Nlwane	To Facilitate For Improved Service Delivery	% development of transfer station:Nlwane	500	0	25%	100% Development of Transfer Station – Nlwane by 30 June 2017	25% advertisement and appointment of service provider	none	Awaiting Infrastructure to assist the specs	fasttrack the process of developing specs	none
13	upgrading of driving licence testing centre	To Facilitate For Improved Service Delivery	% upgrading of driving licence testing centre	500	0	50%	100% upgrading of license office by 30 June 2017	25% advertisement and appointment of service provider	none	Awaiting Infrastructure to assist the specs	fasttrack the process of developing specs	none
n/a	Fire Arms	To Facilitate For Improved Service Delivery	# of fire arms to be purchased	180	0	new	7 firearms purchased by 31 December 2016	advertisement and appointment of service provider	service provider appointed and order issued	await SAPS approval for the firearm licenses	do regular follow ups with SAPS	Purchase order
13	development of recreational facility (de hoep hoep and impala park	To Facilitate For Improved Service Delivery	% development of recreational facility	600	0	25%	100% development of recreational facility	25% advertisement and appointment of service provider	Specifications served at the Committee awaiting an for an Advert to be placed	none	fasttrack the process of placing an advert	none

**BUDGET AND TREASURY**

**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	audited baseline 2014/15	annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
Facilitate promotion of health and well-being of communities	Facilitate promotion of health and well-being of communities	% of (indigent) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	4,9	N/A	1281 (2.1%)	1500 (2.5%)	n/a	n/a	n/a	n/a	n/a

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	audited baseline 201/15	annual target	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
To implement sound financial management practices	Financial Viability	Cost coverage ratio by the 30 June 2017 (GKPI)	5,1	N/A	1,3	1,7	n/a	n/a	n/a	n/a	n/a
	Revenue	% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	5,2	N/A	34,1%	30,9%	n/a	n/a	n/a	n/a	n/a
		% Debt coverage ratio by the 30 June 2017 (GKPI)	5,3	N/A	22,9%	20,7%	n/a	n/a	n/a	n/a	n/a
	Compliance to MFMA legislation	Submission of MTRE Budget to Council for approval by the 31st May	5,4	N/A	1	1	n/a	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17				evidence
							1st Qtr	progress to date	challenges	remedial action	
Sustainable financial growth/viability	Compliance to MFMA legislation	Draft Annual Financial Statements (AFS) submitted to council on or before the 28 August 2016	5,5	N/A	1	1	1	1	None	None	Copy of annual financial statements for the year ended 30 June 2016, acknowledgement of receipt and council resolution on draft AFS
	SCM	# of monthly SCM deviation reports submitted to the MM	5,6	N/A	2	12	3	3	None	None	Copies of SCM reports
compliance to MFMA legislation	legislative compliance	# of MFMA checklists submitted per quarter as legislated	5,4	opex	12	12	3	3	None	None	Copy of the first quarter MFMA compliance checklist.
		# of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	5,5	opex	12	12	3	3	None	None	Copies of Section 71 Reports
		# quarterly section 52 (d) MFMA reports submitted to Executive Mayor within legislative timeframes	5,5	opex	4	4	1	0	Section 52 report is only due within one month after the end of the quarter and the progress report is required before then.	The report will be submitted before the end of October 2016	None

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
		section 72 (mid-year) MFMA reports submitted to executive mayor within legislative timeframes	5,5	opex	1	1	n/a	n/a	n/a	n/a	n/a
		Annual submission of the asset verification report to the MMI by 30 Sept 2017	5,6	opex	2	1	n/a	n/a	n/a	n/a	n/a
To implement sound financial management practices	Revenue	% of consumer payment level received as compared to that billed by 30 Jun 2017	5,2	Opex	91,8%	<134,8%	<134,8%	92 % of revenue billed was received in the first quarter	None	None	Copy of billings v/s payment report for the quarter.
	expenditure	% spend of the departmental operational budget by 30 June 2017 (finance)	5,1	Opex	38%	95%	25%	21.81% of the departmental budget was spent in first quarter.	Depreciation and bad debts impairment are only expensed through a journal at the end of the financial year.	The yearly departmental expenditure report will be generated on the 30th June 2016	Copy of the departmental budget report
		% of approved (compliant) invoices paid within 30 days	5,3	Opex	new	100%	100%	100% All suppliers invoices for the first quarter were paid within 30 days	None	None	Copy of creditors age analysis
		% spend of the FMG funds by 30 Jun 2017	5,4	FMG 1625	new	1	n/a	n/a	n/a	n/a	n/a
	SCM	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders	5,6	opex	n/a	45	45	45 All bids were finalised within 45 days	None	None	Copy of the bidding process documents



Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
		% attendance at scheduled Bid Committee meetings per quarter	5.6	Opex	n/a	100%	100% All the bid committee meetings were attended to in first quarter	None	None	Copies of bid committees attendance register

**KPA 2: Institutional Development and Municipal Transformation**  
**Strategic Goal: Capacitated and effective human capital**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council by 30 Jun 2017 (Finance)		Opex	8	8	n/a	n/a	n/a	n/a
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Finance)	2.5	Opex	77,8%	100%	82%	none	none	none

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
To create a culture of accountability and transparency	Good Governance	% of AG Management Letter findings resolved by 30 Jun 2017 (Finance)	6,5	Opex	100%	100%	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17				
							1st Qtr	progress to date	challenges	remedial action	evidence
		action plan on issues raise by the Auditor general compiled and tabled to council by January 2017	6,5	Opex	n/a	1	n/a	n/a	n/a	n/a	n/a
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	6.4	Opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (Finance)	6,6	Opex	n/a	100%	n/a	n/a	n/a	n/a	n/a

**Operational Projects**

Strategic Goal	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 1 Milestone				
						progress to date	challenges	remedial action	evidence	
Sustainable Financial Viability	To implement sound Financial management practices	Effective implementation of the Standard Charter of Accounts (SCOA) system by the 30 Jun 2017	5.4	F 1	n/a	Progress of implementation and compliance evaluated by NT	none	none	report	
		Develop a revenue enhancement strategy and submit to Council by the 30 Jun 2017	5.2	F2	opex	N/A	N/A	N/A	N/A	
		Conduct a data cleansing processes to ensure the revenue database is accurate by 30 Jun 2017	5,2	F3	opex	N/A	N/A	N/A	N/A	
		Conduct a study to revalidate the indigent register by the 30 Jun 2017	4,9	F4	n/a	N/A	N/A	N/A	N/A	

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
Facilitate promotion of education upliftment within the communities	Education	# 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	1	1	none	programme and attendance register

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17			
							1st Qtr	progress to date	challenges	remedial action
To strengthen participatory governance within the community	Community Participation	# of Community Satisfaction Surveys conducted by the 30 Jun 2017	6,5	opex	n/a	1	n/a	n/a	n/a	n/a
		# of public participation meetings facilitated	6,3	opex	4	2	n/a	n/a	n/a	n/a
		# of quarterly reports submitted to council in terms of scheduled ward committee meetings held	6,3	opex	n/a	4	1	0	Ward committees not appointed yet	Administrative and operational and financial delegations documents applicable to 2015/16FY

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					evidence
						Annual	1st Qtr	progress to date	challenges	remedial action	
		# of ward operational plan reports submitted to council by the 30 Jun 2017	6,3	opex	4	1	n/a	n/a	n/a	n/a	n/a
		# of quarterly reports submitted to council in terms of items raised during public participation, within the mandate of the council, that are processed and resolved within (3) months	6,6	opex	new	100%	100%	0%	Ward committees not appointed yet	Administrative and operational delegations documents applicable to 2015/16FY	none
to create a culture of accountability and transparency	audit	# of quarterly reports submitted to council in terms of the number of MPAC resolutions raised and resolved per quarter	6,7	opex	new	100%	100%	0%	council finalised establishment of committees on 27 september	none	none
		% internal audit findings resolved per quarter as per the audit plan (ES)		opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
	good governance	% AG management letter findings resolved by 30 Jun 2017 (ES)	6,5	opex	100%	100%	n/a	n/a	n/a	n/a	n/a
		number of council meeting held by June 2016 as per legislation	6,2	opex	4	4	1	3	0	0	minutes and attendance register
		number of Exco meeting held each month	6,2	opex	n/a	12	3	3	0	0	minutes and attendance register



Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17				evidence	
						Annual	1st Qtr	progress to date	challenges		remedial action
		# of section 79 committee meetings held each quarter	6,2	opex	n/a	4	1	1	council finalised establishment of committees on 27 september	Councillors need to attend inductions	minutes and attendance register
	Risk	% execution of identified risk management plan within prescribed timeframes per	6,6	opex	n/a	100%	n/a	n/a	n/a	n/a	n/a
To strengthen participatory governance within the community	Customer/ Stakeholder relationship management	# of initiatives implemented each quarter to improve communication channels through radio broadcasts	6,5	opex	new	4	1	1	none	none	Council resolution ES15/16-03
		# of councilors workshops held in terms of induction of new candidates before the 30 Sept	6,2	opex	new	1	1	1	none	none	attendance register
		# of quarterly customer complaint reports submitted to council (inclusive of presidential hotline)	6,5	opex	2	1	1	1	none	none	report

KPA 2: Institutional Development and Municipal Transformation  
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17				evidence	
						Annual	1st Qtr	progress to date	challenges		remedial action
Improved efficiency and effectiveness of the Municipal	New / Review Polices	# of new / reviewed policies approved by Council by 30 Jun 2017 (ES)		Opex	n/a	1	n/a	n/a	n/a	n/a	n/a

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					
						Annual	1st Qtr	progress to date	challenges	remedial action	evidence
Municipal Administration	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ES)	2.5	Opex	89%	100%	100%	72%	none	none	summary of the report

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: sustainable financial viability**

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					
						Annual	1st Qtr	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%	25%	24.46%	0	0	Operational budget
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	Opex	n/a	100%	100%	100%	0	0	Attendance register

**KPA 4: Basic Service and Infrastructure Development**  
**Strategic Goal: improved social well being**

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					
						Annual	1st Qtr	progress to date	challenges	remedial action	evidence
To facilitate promoting of health and well-being of communities	Sports and recreation	# of mayoral outreach projects initiated by 30 Jun 2017	4,6	Opex	4	2	1	1	none	none	programme and attendance register

Elias Motsoaledi  
Local Municipality

24 OCT 2016

Municipal Manager



MAREDI R M

MUNICIPAL MANAGER