

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2016/2017 MID-YEAR PERFORMANCE REPORT

2nd 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 2nd Quarter: per department

Key Performance Area	departments	Total annual KPI	Achieved KPIs	Not achieved KPIs	evidence not verifiable/measurable	Total Percentage achieved %
1	Development planning	20	8	8	4	50%
2	Executive support	23	7	9	2	44%
3	Corporate services	27	3	12	4	20%
4	Municipal Managers' office	34	8	8	0	50%
5	Finance	28	6	6	2	50%
6	Community services	25	9	8	1	52%
7	Infrastructure	52	16	23	1	41%
	TOTAL	209	57	74	14	44%

The table below represents the institutional performance for the 2nd Quarter: per key performance area

Key Performance Area	Total annual KPI	Achieved KPIs	Not achieved KPIs	Not applicable	evidence verifiable/measurable	Total Percentage achieved %
1 Spatial rationale	9	2	6	1	4	25%
2 local economic development	4	3	0	1	0	100%
3 financial viability	23	6	6	11	2	50%
4 basic service delivery and infrastructure development	66	23	24	19	2	49%
5 institutional development and municipal transformation	22	2	9	11	4	18%
6 good governance and public participation	38	7	11	20	2	38%
Total	162	43	56	63	14	43%

it be noted that the difference between the total number of KPI'S is due to the fact that there are KPI that cut across all the departments which fall under 1 KPA and when preparing the report per KPA, we use the overall organisational achievement or percentage

Development Planning

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	annual	2nd Qtr target	progress to date	challenges	remedial action	evidence
To provide a systematic integrated spatial / land development policy	Land Use Management	# of land audits conducted by 30 June 2017	1.3	500	5	1	n/a	n/a	n/a	n/a	n/a
		% of land use applications received and processed within 90 days	1.2	opex	100%	100%	100%	100%	None	None	Land Use Application Register
increase regularisation of built environment	compliance with national building regulations	% of buildings constructed with approved plans, inspected that comply with the national building regulations and building standards amendments Act no 49 of 1995		opex	100%	100%	100%	100%	None	None	Inspection Register
		% of new building plans of less than 500 square meters assessed within 10 days of receipt of plans	1.2	opex	100%	100%	100%	100%	100%	None	None
		% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	1.2	opex	100%	100%	100%	100%	None	None	Building Plans Application Register

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			
							2nd Qtr target	progress to date	challenges	remedial action
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	421	60	60	None	None	List of appointees
	economic growth and development	# of SMME's and Corporatives capacity building skill workshops scheduled and held by 30 Jun 2017 (inclusive of youth	3.3	500.00	n/a	4	3	None	None	Workshops Attendance Registers
		# of events held to promote tourism within the municipality by 30 Jun 2017	3.1	opex	n/a	3	1	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			
							2nd Qtr target	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 (DP-LED)		Opex	new	1	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%	50%	under estimated the time frame of completing technical reports on operational projects	to set a realistic time frame for completion of technical reports	summary of the report

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17				
							2nd Qtr target	progress to date	challenges	remedial action	evidence
Increase regularisation of built environment	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	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				
							2nd 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%	50%	26%	two service providers did not forward their invoices for payment of work done	await for the invoices to make payment	expenditure report
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	opex	new	100%	100%	100%	None	None	Attendance Registers

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				
							2nd 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%	100%	100%	None	None	Internal Audit Report
		% 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%	100%	50%	the remaining risks were not completed by due date	to complete the register	Risk Register
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OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 2 Milestone	progress	challenges	remedial action	evidence
					compilation of technical reports (i.e Geotech)	not achieved, still in progress	Identified land at Ga-Matlala is privately owned	Advise the beneficiaries to identify alternative land	inception report
To provide a systematic integrated spatial / land development	site demarcation projects at Ba-Kopa, Ntwane, Ga-Matlala Lehwelele	1.3	LED 2	R 1,000.0	compilation of technical reports (i.e Geotech)	not achieved, still in progress	Identified land at Ga-Matlala is privately owned	Advise the beneficiaries to identify alternative land	inception report
	demarcation of Groblersdal industrial site	1.3	LED 3	R 700.0	compilation of technical reports (i.e Geotech)	not achieved, still in progress	consultants not yet completed the work	to speed up the processes and complete the reports in the 3rd quarter	Draft Lay-out Plan for comments
	Mapochsgront township development	1.3	LED 5	R 1,000.0	completion of general plan and submission to surveyor general for approval	not achieved, still in progress	consultants still busy with general plan	to urge the SP to speed up the processes and complete in the 3rd quarter	None
to ensure promulgation of all applicable municipal by-laws	projects implemented based on SPLUMA	1.3	LED 4	R 300.0	processing of submitted land development applications based on SPLUMA	Development applications processed based on approved SPLUMA By-Law	None	None	Application Register

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				
							2nd Qrt target	progress to date	challenges	remedial action	evidence
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%	100%	44%	challenges are stated as per department	to implement remedial actions as stated by each department	none
		Final SDBIP approved by Mayor within 28 days after approval of Budget	2.2	Opex	1	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	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%	50%	100%	50%	none	none
	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	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
To implement sound financial management practices	Expenditure	% spend of the Total Operational Budget by the 30 June 2017	5.7	opex	98%	100%	n/a	n/a	n/a	n/a	
		Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	5.8	opex	36%	<39%	<39%	none	none	expenditure report	
	Financial management	% spend of the departmental operational Budget by 30 Jun 2017 (OMM)	5.7	opex	99%	95%	71%	50%	none	none	expenditure report
		% 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	expenditure report
	SCM	% attendance at scheduled Bid committee meetings by the 30 June 2017 (OMM)	5.6	opex	N/A	100%	0%	100%	the KPI is not applicable for municipal manager	to zero weight the KPI.	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
To strengthen participatory governance within the community	Good Governance	Submission of Final audited consolidated Annual Report to Council in January 2017	6.1	opex	1	1	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%	none	none	council resolution register	
		Final IDP tabled and approved by Council by the 31 May 2017	6.3	opex	1	n/a	n/a	n/a	n/a	n/a	
To create a culture of accountability and transparency	Audit	Obtain an Unqualified Auditor General opinion for the 2015/16 financial year	6.4	opex	Qualified Opinion	unqualified Opinion	1	0	The Municipality obtained qualified audit opinion	To work towards obtaining an Unqualified audit opinion in the current financial year	AGSA Audit Report
		% 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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
	Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	6.6	opex	100%	80%	50%	0%	the risk register was not updated	to facilitate the updating of the register	none
To strengthen participatory governance within the community	Good Governance	Submission of draft unaudited consolidated annual report to Council by the 28th August 2016	6.2	opex	1	1	n/a	n/a	n/a	n/a	n/a
		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	6.4	opex	1	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	Annual	2016/17				evidence
							2nd Qtr	progress to date	challenges	remedial action	
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	none	report
	Risk management	# of quarterly Risk Management Committee meetings convened by June 2017	6.4	opex	4	4	1	1	none	none	Attendance Register
To create a culture of accountability and transparency		% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	6.4	opex	100%	100%	100%	0%	the risk register was not updated	to facilitate the updating of the register	none
		# of Administrative staff workshops held in terms of Risk, Fraud and Corruption by 30 Jun 2017	6.4	opex	new	4	1	0	Inability to secure a presenter for the workshop	In-house presentation by 31 March 2017	N/A
	Audit	# of Internal Audit reports submitted to the Audit Committee per quarter	6.4	opex	n/a	9	3	3	None	None	Minutes of AC meeting and progress report submitted at AC meeting of 25 October 2016
		# of quarterly Performance Audit Committee meetings held	6.4	opex	n/a	4	1	1	None	none	Minutes of meeting and attendance register of 25 October 2016

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	6.4	opex	62% 24% In progress	100%	100%	45%	Not addressed-14% In Progress-17% Agreed implementation date not due yet-43%	To conduct regular follow-up audits	Internal Audit Follow up report
		% of AG Management Letter findings resolved by 30 Jun 2017	6.5	opex	100%	100%	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
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	2nd Qrt target	progress to date	challenges	remedial action	evidence
To facilitate economic growth and sustainable job creation	EPWP	MOU signed between mayor and the MEC public works stipulating the EPWP Targets by September 2016	3.4	Opex	new	1	n/a	n/a	n/a	n/a	n/a

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 2 Milestone				
					progress	challenges	remedial action	evidence	
To create a culture of accountability and transparency	Develop 2017/18 Risk Management Plan in line with detailed time schedule	6.4	OMM 1	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
	Review internal audit committee charter and submit to Council for approval by the 30 Jun 2017	6.4	OMM 4	Opex	n/a	n/a	n/a	n/a	n/a
improved efficiency and effectiveness of the municipal administration	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			evidence	
							2nd 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 15500	96%	100%	n/a	n/a	n/a	n/a	
		% of illegal electricity connections reported / investigated and resolved each month	4.1	opex	new	100%	100%	illegal connection at roosenekaal	Political intervention	none	
		% spending on INEP funding by the 30 June 2017	4.1	INEP 13000	n/a	100%	n/a	n/a	n/a	n/a	
	Roads and Storm Water	Kms of new tarred roads constructed by the 30 June 2017	4.2	MIG 66200	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	# of municipal fleet vehicle reports submitted each quarter to the MM		opex	new	4	1	1	none	none	fleet 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
	project management		% of capital budget spend in terms of new IDP identified projects (own spend/ revenue) by the 30 June 2017 (GKPI)	4.1	100,999	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
		# 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	n/a

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17		
							2nd Qtr	progress to date	challenges

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			
							2nd 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 (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%	100%	insufficient budget for capital projects	to make provision during budget adjustment	summary of the report

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				
							2nd 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 (ID)	5.1	opex	98%	95%	50%	52%	none	none	opex report
		% spending on MIG funding by the 30 June 2017	R 4.4	MIG 39314	100%	100%	n/a	n/a	n/a	n/a	n/a
	% spend on infrastructure repairs and maintenance of the total operational budget by 30 Jun 2017		14715 (4,4%)	100%	100%	38%	50%	38%	none	none	opex report
	SCM	% attendance at scheduled Bid Committee meetings	5.6	opex	n/a	100%	100%	100%	none	none	attendance register

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
reduction in the level of service delivery backlogs	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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	Annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
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	2nd Qtr	progress to date	challenges	remedial action	evidence
To create a culture of accountability and transparency	audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	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%	0%	busy with preparation of audit action plan	none	none	
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (ID)	6.6	opex	n/a	100%	0%	risk register was not updated	to update the register	risk register	

OPERATIONAL PROJECTS

	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 2 Milestone	progress	challenges	remedial action	evidence										
	reduction in the level of service delivery backlogs	develop and implement infrastructure maintenance plan by 30 Jun 2017	4.6	ID 1	opex	submit draft infrastructure maintenance plan to council for approval	none	insufficient funds	to budget for 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	n/a	n/a	n/a										
		development of fleet management plan by the 30 Jun 2017	4.10	ID 3	opex	n/a	n/a	n/a	n/a	n/a										

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
20	Electrification of households in Monsterfos stadium view	To Facilitate For Improved Service Delivery	% electrification of households in Monsterfos stadium view	1000	new	100% of households reticulated for electrification in Monsterfos stadium view by 30 June 2017	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	SCM To fast track contractor appointments	Appointment Letter
25	Electrification of households at Makapea village	To Facilitate For Improved Service Delivery	% electrification of households in makepea	1500	new	100% of households reticulated for electrification at makepea by 30 June 2017	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	To accelerate handover date	Appointment Letters
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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	To accelerate handover date	Appointment Letters
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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	SCM To fast track contractor appointments	Appointment Letter
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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	To accelerate handover date	Appointment Letters

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
4	Electrification of households at Waaikraal A	To Facilitate For Improved Service Delivery	% electrification of households in waaikraal A	1500	new	100% of households reticulated for electrification at waaikraal A by 30 June 2017	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	SCM To fast track contractor appointments	Appointment Letter

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	SCM To fast track contractor appointments	Appointment Letter
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	50% Project hand over and Site Establishment	95% complete	Additional households	EMLM to approve the additional households	Progress 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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	To accelerate handover date	Appointment Letters
18	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	50% Project hand over and Site Establishment	25% Consultant Appointed	Behind Schedule	SCM To fast track contractor appointments	Appointment Letter
n/a	Vehicles	To Facilitate For Improved Service Delivery	# of vehicles to be purchased	2500	new	7 vehicles purchased by 30 September 2016	n/a	7 vehicles purchased	None	None	Delivery Note
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	100% implementation of bulk metering at Groblersdal	0%	Budget Constraints	none	None
13	Development of workshop	To Facilitate For Improved Service Delivery	% development of workshop	1000	25%	100% development of workshop by June 2017	50% designs	85%-Complete	none	none	Progress Report

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
20	Hlogotlou street and stormwater control	To Facilitate For Improved Service Delivery	% construction of Hlogotlou street and stormwater control	2000	new	100% Completion of storm water channel by 30 June 2017	50 % site Handover and site establishment	0%	Project on hold due to budget constraints	Awaiting budget adjustment	None

Ward No.	Project	Strategic Objective	Key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
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	50% Detailed Design completed	72%-Complete, Contractor busy with steel reinforcement and concrete pouring of upper deck	Extension of time approval was till 15 December 2016	Contractor is now working on penalties	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	50% progress (Site establishment and subcase completed)	100%-Complete	None	None	Completion Certificate
21	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C	To Facilitate For Improved Service Delivery	% construction of kgaphamadi road	5000	50%	100% construction of Kgaphamadi road by 30 June 2017	50% progress (Site establishment and subcase completed)	95%-Complete, Contractor busy with snaglisted items	Stormwater runoff flooded a residential yard	Temporary alternative stormwater channel was constructed	Practical Completion Certificate
14	Kgoshi- Matlala construction of access road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of kgapamadi road	5000	50%	100% construction of Kgoshi Matlala road by 30 June 2017	50% progress (Site establishment and subcase completed)	100%-Complete, Awaiting Handover	None	None	Practical Completion Certificate
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	50% progress (Site establishment and subcase completed)	100%-Complete	None	None	Practical Completion Certificate
25	Kgoshi-Matsepe construction of access road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Matsepe road	3091	new	100% construction of Kgoshi Matsepe road by 30 June 2017	50% progress (Site establishment and subcase completed)	100%-Complete, Awaiting Handover	None	None	Practical Completion Certificate

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
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	50% progress (Site establishment and subcase completed)	100%-Complete, Awaiting Handover	None	None	Practical Completion Certificate

Ward No.	Project	Strategic Objective	Key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
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	50% progress (Site establishment and subcase completed)	20%-Complete, Contractor busy with box cutting	Slow progress, due to plant breakdown	A catch up plan was requested	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	50% progress (Site establishment and subcase completed)	100%-Complete, Awaiting Handover	None	None	Practical Completion Certificate
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	50% progress (Site establishment and subcase completed)	90%-Complete, Contractor busy with snaglisted items	None	None	Practical Completion Certificate
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	50% progress (Site establishment and subcase completed)	90%-Complete, Contractor busy with surfacing	None	None	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	50% progress (Design)	50%- Design Complete	None	None	Preliminary Designs Report
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	50% progress (Site establishment and subcase completed)	100%-Complete	None	None	Completion Certificate
4	Nyakoroane Road	To Facilitate For Improved Service Delivery	% construction of Nyakoroane road	1000	50%	100% construction of nyakoroane road by 30 June 2017	50% progress (Site establishment and subcase completed)	0% Implemented this financial year	Insufficient Budget	To budgeted for in the next financial year	None

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	baseline	annual target	2nd quarter target	progress to date	challenges	remedial action	evidence
30	Roosenekaal street	To Facilitate For Improved Service Delivery	% construction of Roosenekaal street	2000	25%	100% construction of Roosenekaal road by 30 June 2017	50% progress (Site establishment and subcase completed)	0% Contractor to commence with site establishment January 2017	Project was not handed over due to the contractor experiencing internal problems	Intervention by EMLM and resolutions	Progress Report
15	Zaaiplaas construction of JJ road and stormwater control PH 1C	To Facilitate For Improved Service Delivery	% construction of Zaaiplaas road	5000	50%	100% construction of Zaaiplaas road by 30 June 2017	50% progress (Site establishment and subcase completed)	60%-Complete, Contractor busy with kerbing	Slow progress, Base layer was exposed to damage during the annual construction break	The contractor was warned of the risks of not surfacing before the annual construction break	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	50% construction	0%-Complete, Consultant Appointed busy with designs	EMLM Awaiting design approval from SRSA	None	As-build Drawings

CORPORATE SERVICES

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

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17				
							2nd 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%	0%	processing still underway	none	Interview Report.
		% 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%	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%	100%	n/a	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	1	n/a	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%	0%	no vacant post was advertised	none	Interview Report.	
	% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	2.4	opex	100%	100%	n/a	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
		# of front line staff trained in the batho pele principles before 30 September 2016	2.4	opex	new	>25	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
							2nd 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	95,8%	100%	20%	none	none	summary 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	0	no meeting held	to facilitate one	none	
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	none	none	Attendance Registers.	
	workplace health and safety & EAP	# of monthly Workplace Health and Safety Forum meetings held as scheduled		opex	new	9	0	The Workplace Health and Safety Forum Representatives were trained on the 22 nd of November 2016.	The meetings will be held as scheduled because forum members are now trained.	none	
		% of legislated posts in terms of Workplace Health and Safety appointed by 30 Jun 2017	2.1	opex	new	100%	30%	0%	no advertisement was made	none	Appointment Letter.
	Conduct a workplace health and safety audit bi-annually			opex	new	2	1 1	none	none	Workplace Health and Safety Audit Report.	

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
KPA 5: Municipal Financial Viability and Management											
Strategic Goal: Sustainable Financial Viability											
Strategic Objective	Programme	KPI	IDP Link	budget source	audited baseline	annual	2nd	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%	50%	50%	none	none	opex 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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by the 30 Jun 2017 (CS)	6.5	opex	100%	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%	100%	7%	Some of the findings's due date for implementation is not yet due.	To implement the findings when due dates come.
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (CS)	6.6	opex	n/a	100%	100%	95%	the remaining risk will be executed once finished with development of records master file	to finalise the records master file by end of feb 2017	none

Strategic Objective	Programme	KPI	IDP Ref	budget source	audited baseline 2014/15	annual target	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
							To create a culture of accountability and transparency	Legal	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	6.4	opex
		% of Lease Agreements processed within the time frame of 30 days	6.4	opex	100% (20)	100%	100%	n/a	no lease agreements were submitted for processing	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	2nd 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	0	the report served in Exco and not in council	to prepare the item to council	Exco resolution
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	0	the report served in Exco and not in council	none	Exco resolution
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	0	the report served in Exco and was deferred back	to implement Exco resolution	Exco resolution

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Qtr 2 Milestone			evidence
					progress	challenges	remedial action	
improved efficiency and effectiveness of the municipal administration	conduct a skills need audit by 30 June 2017	2.4	CS 01	Opex	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

	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
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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	2016/17					
						Annual	2nd Qtr	progress to date	challenges	remedial action	evidence
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	16,5%	n/a	N/A	N/A	N/A	N/A	N/A
		# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	4.5	opex	9934	700 (10634)	200	0	ADDITIONAL INFRASTRUCTURE REQUIRED	REFUSE REMOVAL SERVICE PROVIDER REQUESTED TO EXTEND SERVICES	NONE - WILL COMMENCE IN JANUARY 2017
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		n/a	1	1	1	NONE	NONE	ATTENDANCE REGISTER
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	4	4	1	2	NONE	NONE	ATTENDANCE REGISTER

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					
						Annual	2nd Qtr	progress to date	challenges	remedial action	evidence
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	12	4	1	1	NONE	NONE	PHOTOS, ATTENDANCE REGISTER
		% response to reportable incidents based on a 24 hour timeline	4.5	opex	n/a	100%	100%	100%	NONE	NONE	OB REGISTER
facilitate safe and secure neighbourhoods and traffic law enforcement	safety and security	# of community safety forum meetings held		n/a	new	8	2	3	NONE	NONE	MINUTES & ATTENDANCE REGISTER
		training of the community safety members young civilians on patrol (VCCP)		opex	new	2	n/a	n/a	n/a	n/a	n/a
		Installation of license plate recognition cameras to monitor offenders		opex	new	8	develop specification	specification developed, tender advertised and closed awaiting evaluation	none	none	TENDER ADVERTISEMENT
	traffic law enforcement	# of law enforcement operations at hotspots		n/a	new	192	48	96	none	none	OPERATIONAL PLANS & FINES ISSUED
		Speed calming measures via speed camera law enforcement		n/a	new	40	n/a	n/a	none	none	STATISTICAL 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			
							2nd 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%	52%	budget for capital projects to be re-located	to be budgeted for in the next financial year	none

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			
							2nd 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%	50%	50%	none	none
	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					evidence
						Annual	2nd Qtr	progress to date	challenges	remedial action	
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (SS)	6.5	opex	100%	100%	n/a	n/a	n/a	n/a	n/a
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (SS)	6.4	opex	100%	n/a	100%	30%	other findings we are still in progress of resolving them as they require longer period	to fast track the process on conclude the process	none
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (SS)	6.6	opex	n/a	100%	100%	80%	the remaining risk are still within the time frame	none	none

CAPITAL PROJECTS

Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Expenditure	baseline	annual target	2nd 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	7 grass cutting and industrial material purchased	0	Advert closed on 5/12/2016 and Evaluation is awaited	Follow up with SCM	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	surveying of the availability of water	n/a	budget to be relocated during budget adjustment	Will be budgeted in next financial year	n/a
13 and 30	Monitoring borehole (landfill site) Groblersdal 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	0	Advert closed on 5/12/2016 and Evaluation is awaited	Follow up with SCM	none
10	Development of transfer station: Ntwane	To Facilitate For Improved Service Delivery	% development of transfer station:Ntwane	500	0	25%	100% Development of Transfer Station – Ntwane by 30 June 2017	50% fencing of the transfer station	n/a	budget to be relocated during budget adjustment	Will be budgeted in next financial year	n/a
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	50% designs	n/a	budget to be relocated during budget adjustment	Will be budgeted in next financial year	n/a
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	7 firearms purchased	7 firearms purchased	none	none	order

13	development of recreational facility (Hoep-Hoep and Impala park)	To Facilitate For Improved Service Delivery	% development of recreational facility	600	0	25%	100% development of recreational facility	50% landscaping design	0%	Terms of reference not in place due to lack of designs	Advertise for designs	None
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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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
to provide free basic services to registered indigents	indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	4.9	N/A	1281 (2.1%)	1500 (2.5%)	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				
							2nd 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	3:1	4:1	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	7%	5%	n/a	n/a	n/a	n/a	n/a
		% Debt coverage ratio by the 30 June 2017 (GKPI)	5.3	N/A	new	200%	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
							2nd Qtr	progress to date	challenges	remedial action	
compliance to MFMA legislation	legislative compliance	Draft Annual Financial Statements (AFS) submitted to council on or before the 28 August 2016	5.5	N/A	1	1	n/a	n/a	n/a	n/a	n/a
	SCM	# of monthly SCM deviation reports submitted to the MM	5.6	N/A	12	12	3	0	the report not submitted to municipal manager	None	Copies of deviation/SCM reports
legislative compliance		# of MFMA checklists submitted per quarter as legislated	5.4	opex	12	12	3	2	the report for december not prepared	to prepare the report	Copies of MFMA checklists
		# 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	1	None	N/A	section 52 report
		section 72 (mid-year) MFMA reports submitted to mayor within legislative timeframes	5.5	opex	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				
							2nd Qtr	progress to date	challenges	remedial action	evidence
		Annual submission of the asset verification report to the MM by 30 Sept 2016	5.6	opex	2	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
							2nd Qtr	progress to date	challenges	remedial action	
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%	84%	None	None	Copy of the consumer payment level report for first quarter	
	expenditure	% spend of the departmental operational budget by 30 June 2017 (finance)	5.1	Opex	38%	95%	50%	35%	Depreciation and debt impairment journals constituting the substantial portion of the departmental budget is only processed as year-end journals. Monthly processing of depreciation and debt impairment journals will be introduced.	Departmental budget report	
		% of approved (compliant) invoices paid within 30 days	5.3	Opex	new	100%	100%	None	None	Copy of the creditors age analysis	
		% spend of the FMG funds by 30 Jun 2017	5.4	FMG 1625	new	100%	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 over R200,000	5.6	opex	n/a	45	45	None	None	Copies of final awards and the attendance registers.	

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
		% attendance at scheduled Bid Committee meetings per quarter	5.6	Opex	n/a	100%	100%	100%	None	None	Bid committees attendance registers

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17			
							2nd Qtr	progress to date	challenges	remedial action

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	annual	2016/17				
							2nd Qtr	progress to date	challenges	remedial action	evidence
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	n/a
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Finance)	2.5	Opex	77,8%	100%	100%	50%	none	none	summary of the performance report

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17			
							2nd Qtr	progress to date	challenges	remedial action

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	Annual	2016/17					
							2nd Qtr	progress to date	challenges	remedial action	evidence	
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (Finance)	6.5	Opex	100%	100%	n/a	n/a	n/a	n/a	n/a	
		action plan on issues raised 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	n/a
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	6.4	Opex	n/a	100%	n/a	100%	No internal audit were performed in Budget and Treasury during the quarter.	none	none	none

Strategic Objective	Programme	KPI	IDP Ref	Budget source R 000's	audited baseline 2014/15	annual	2016/17			evidence	
							2nd Qtr	progress to date	challenges		remedial action
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (Finance)			n/a	100%	100%	75%	Difficulty in complying with the creditors payment schedule due to delay in submitting of the invoices to finance for processing.	Enforcement of timely submission of invoices to finance. Establishment of the indigents management committee.	Second quarter risk register.

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's					
					Qtr 2 Milestone	progress to date	challenges	remedial action	evidence
To implement sound Financial management practices	Effective implementation of the Standard Charter of Accounts (SCOA) system by the 30 June 2017	5.4	F 1	opex	progress on implementation and compliance evaluated by NT	SCOA is effectively implemented	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	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	n/a
	Conduct a study to revalidate the indigent register by the 30 Jun 2017	4.9 F4		opex	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 source R 000's	audited baseline 2014/15	annual	2016/17			evidence
							2nd Qtr	progress to date	challenges	
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	2	3	none	attendance registers

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 201/15	annual target	2016/17			evidence
							2nd Qtr	progress to date	challenges	
to strengthen participatory governance with the community	Community Participation	# of Community Satisfaction Surveys conducted by the 30 Jun 2017	6.5	opex	0	1	n/a	n/a	n/a	n/a
		# of public participation meetings facilitated	6.3	opex	4	2	1	1	none	attendance registers
		# of quarterly reports submitted to council in terms of scheduled ward committee meetings held	6.3	opex	n/a	4	1	0	ward committee's election was completed in november	meetings to resume in january 2017

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	audited baseline 201/15	annual target	2016/17				evidence
							2nd Qtr	progress to date	challenges	remedial action	
to strengthen participatory governance with the community	Community Participation	# of ward operational plan reports submitted to council by the 30 Jun 2017	6.3	opex	4	1	0	ward committee's election was completed in november	to prepare the plan with elected ward committees for submission to council	none	
		# of quarterly reports submitted to council in terms of items raised during public participation, within the mandate of council, that are processed and resolves within (3) months	6.6	opex	new	1	0	no report was prepared	to prepare the report	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	1	0	the first MPAC meeting was held in november	the report will be submitted to council during 3rd quarter	none	
		% internal audit findings resolved per quarter as per the audit plan (ES)	6.4	opex	n/a	100%	67%	the remaining findings are still in process of been resolved	none	none	
	% AG management letter findings resolved by 30 Jun 2017 (ES)	6.5	opex	100%	100%	n/a	n/a	n/a	n/a		
	# of council meeting held by June 2017 as per legislation	6.2	opex	4	4	1	3	none	none	attendance registers	
	good governance	# of Exco meetings held each month	6.2	opex	n/a	12	3	none	none	attendance registers	
		# of section 79 committee meetings held each quarter	6.2	opex	n/a	4	1	1	none	none	attendance registers

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	audited baseline 201/15	annual target	2016/17				evidence
							2nd Qtr	progress to date	challenges	remedial action	
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (ES)	6.6	opex	n/a	100%	10%	others are still in progress	to fasttrack finalisation of the register	none	
to strengthen participatory governance with the community	Customer/ Stakeholder relationship management	# of initiatives implemented each quarter to improve communication channels through radio broadcasts	6.5	opex	new	4	1	none	none	report	
		# of councillors workshops held in terms of induction of new candidates before the 30 Sept 2016	6.2	opex	new	1	n/a	n/a	n/a	n/a	
		# of quarterly customer complaint reports submitted to council (inclusive of presidential hotline)	6.5	opex	2	4	1	0	none	council resolution	

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	2016/17				evidence
						annual	2nd Qtr	progress to date	challenges	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	# of new / reviewed policies approved by Council by 30 Jun 2017 (FS)		Opex	n/a	1	n/a	n/a	n/a	n/a
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (FS)	2.5	Opex	89%	100%	56%	44%	none	summary of report

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17				evidence	
						Annual	2nd Qrt	progress to date	challenges		remedial action
To facilitate promoting of health and well-being of communities	Mayoral programme	# of mayoral outreach projects initiated by 30 Jun 2017	4.6	1000 000	4	2	n/a	n/a	n/a	n/a	n/a
	Speaker's programme	# of Speakers outreach projects initiated by 30 June 2017		800	2	2	n/a	n/a	n/a	n/a	n/a
	MPAC programme	# of MPAC outreach projects initiated by 30 Jun 2017		300	1	1	n/a	n/a	n/a	n/a	n/a

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17				evidence	
						Annual	2nd Qrt	progress to date	challenges		remedial action
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by 30 Jun 2017 (FS)	5.1	Opex	n/a	95%	50%	62%	none	none	expenditure report
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	Opex	n/a	100%	100%	75%	unable to attend the meeting due to other commitments	none	attendance register



R. M MAREDI
MUNICIPAL MANAGER

25 / 01 / 2017
 DATE