FLIAS MOTSOALEDI LOCAL MUNICIPALITY



2015/2016 1st 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

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 year under review:

%04	25	34	64	113	165	JATOT	
%0Z	8	13	1E	44	25	enutounteenini	9
%ES	9	L	8	31	12	Community services	9
%0 <u>Z</u>	Þ	3	L	01	Þl	Finance	g
% † 9	El	Þ	L	11	24	Municipal Managers'	
% † 9	9	Þ	L	11	<u>ا</u>	Corporate services	3
%16	L	ļ	01	11	81	Executive support	2
%Z8	8	5	6	l l	61	framqolaveQ gninnslq	
Total Percentage % beveince	Number of KPI not applicable for the 1st quarter		Achieved KPIs	Total number of KPI applicable for the 1st Quarter	Total annua latoT	departments	Key Performa nce Area

The institutional performance based on the above Municipal key performance areas are at 69% which can be classified at performance level two which is classified as performance not fully satisfactory in terms of the Municipal Performance regulation, further refer to the table in clause 9.

DEVELOPMENTAL PLANNING AND LED KPA 1: Spatial Development Analysis and Rationale

Strategic	
ategic Goal: Integrated h	
tegrated	٠
human	
settlements	
ents	

Land use	Strategic	Drogramme	Val.	75 1 20	מחומים מותים		o commence and manner sectioning	100000					
wide a land use management received and processed within pment ferms of suitable land identified for development wide a papilications at applications received and processed within applications and processed (7 processed) within soft suitable land identified for development with applications applications processed (7 processed) within soft suitable land identified for development with applications applications processed (7 processed) within soft suitable land identified for development with applications applications applications processed (7 processed) within soft suitable land identified for development with applications	Objective				No	R 000's	re	2013/14		Progress to date		Measures taken	Evidenc
natic management applications received and processed within processed within 90 days # of reports in terms of hectares of suitable land identified for development # of reports in terms of hectares of suitable land identified for development # of reports in terms of hectares of suitable land identified for development			# of land use	1.2	60	Opex		100%	100%	100% land use		bi ove	Mary Control
processed within 90 days Processed (7 received and 90 days Processed) # of reports in 1.3 61 Opex New N/A n/a n/a n/a n/a development New N/A			applications					1		annlications	d		application
processed within processed within processed (7 processed (7 processed (7 processed) # of reports in terms of hectares of suitable land identified for development New N/A n/a n/a n/a	tegrated snatial		received and							applications			register
processed within 90 days received and 90 days received and processed) # of reports in terms of hectares of suitable land identified for development received and processed) **New N/A	replace spanal		ובכבואבת קוות							processed (7			
# of reports in terms of hectares of suitable land identified for development	land		processed within							received and			
# of reports in 1.3 61 Opex New N/A n/a n/a n/a development	evelopment		90 days							processed)			
1.3 61 Opex New N/A n/a n/a n/a n/a n/a n/a	olicy									p. 000000)			
of suitable land identified for development			# of reports in terms of hectares	1.3	61	Opex		New					n/a
development			of suitable land										
occupation.			development										
			acaciopinent										

KPA 1: Spatial Development Analysis and Rationale

		_	_	-	_	_	_	_	_						
		Regulation Regulations	regularisation of with National	Increase				policy	development	/ land	integrated spatial	systematic	To provide a	Objective	Strategic
		ons	ional	Compliance								management	Land use	を心をかれている	Programme
Plans of more than 500 square meters assessed within 28 days.	within 10 days.	meters assessed	Plans of less than	% of New Building	No 49 of 1995	Amendments Act	Standards	Building	Regulations and	National Building	comply with the	inspected that	% of buildings	· · · · · · · · · · · · · · · · · · ·	KPI
1.2				1.2										上 一	IDP Link
64				63									62	No	SDBIP Ref Budget
Opex				Opex									Opex	R 000's	4720
														ře	Expenditu Baseline
100%			1	100%									100%	2013/14	Baseline
100%				100%									100%		1st Qtr
100% of building none plans assessed			plans assessed	100% of building							conducted	inspection	100% building	教育の記るの	Progress to date Challenges
			וכות									0	none		Challenges
none b			none											to improve	Measures taken
building plan register		O d	building plans register								report	mspection		Ö	Evidence

	Strategic Objective
by-idws	amme
# or art by-laws developed and submitted for approval	
	IDP Link SDBIP Ref Budget No R 000's
o V	SDBIP Ref
Ope ex	
	Expenditu re
	Expenditu Baseline re 2013/14
ب	1st Qtr
developed and approved by council for publi participation (SPLUMA)	Progress to date
none	to date Challenges
none	Measures taken to improve
Council resolutiojn	Evidence

KPA 2: Institutional Development and Municipal Transformation Strategic Goal: Capacitated and effective human capital Strategic Programme KPI Upp Link

	effi effi the Adr	
	Improved efficiency and effectiveness of the Municipal Administration	Objective
Performance Management	New / Review Polices	rrogramme
% attainment in departmental performance (DP-LED)	# of new / reviewed policies approved by Council (DP- LED)	X
2.5		IDP LINK
67	66	No R 000's re 2013/14
Opex	Орех	R 000's
		Expenditu re
New		Baseline 2013/14
N/A	N/A	1st Qtr
n/a	1 draft infomal trading policy developed	Progress to date
n/a	none	Challenges
n/a		Progress to date Challenges Measures taken Evidence to improve
n/a	draft policy	Evidence

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

economic growth growth and and sustainable developmer job creation	Strategic Objective
	Programme
# of SMME's and Cooperatives capacity building skill workshops scheduled and held (inclusive of youth)	KPI
ω ω	IDP Link
68	IDP Link SDBIP Ref Budget No R 000's
	Budget R 000's
	Expenditu Baseline re 2013/14
	Baseline '2013/14
1	1st Qtr
2 capacity building workshop took place	Progress to date
none	Challenges
	Progress to date Challenges Measures taken Evidence to improve
attendance registers	Evidence

				Strategic Objective
				Programme
the municipality	tourism within	to promote	# of events held	KPI
			3.1	IDP Link
			69	IDP Link SDBIP Ref Budget Expenditu
				R 000's
				Expenditu re
			2	Baseline 2013/14
			1	1st Qtr
took place	destinations	selected tourism	1 tour expo to	1st Qtr Progress to date
			none	date Challenges
			none	Measures taken to improve
		register	attendance	Evidence

KPA 4: Basic Service Delivery and Infrastructure Development Strategic Goal: Integrated human settlements

No R000's re 2013/14 Ito 4.4 70 Opex New N/A n/a n/a ed by o	Stratogic	Programme	IdA	Inp link	CDRID Baf	Budget	Ref Budget Expenditu Baseline 1st O	Racolina Scu	1:+0+	Drogross to date		Manager takes
Housing # of reports ito 4.4 70 Opex New N/A n/a n/a n/a gs units provided by the PDoHS submitted to Council	Objective				No	R 000's	ře	2013/14		是一种。 1000		to improve
gs S	Reduction in the	Housing		4.4	70	Opex		New			n/a	n/a
	level of Service		new RDP Housing									
the PDoHS submitted to Council	Delivery backlogs		units provided by									
submitted to Council			the PDoHS									
Council			submitted to									
			Council									

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

	To implement sound Financial management practices	Strategic Objective
SCM	Expenditure	Programme
% attendance at scheduled Bid Committee meetings	% spend of the departmental operational Budget (DP-LED)	KPI
5.6	5.1	IDP Link
72	71	SDBIP Ref No
Opex		Budget R 000's
		IDP Link SDBIP Ref Budget Expenditu Baseline No R 000's re 2013/14
Opex		Baseline 2013/14
100% 100% atten	N/A	1st Qtr
dance	n/a	Progress to date
n/a	n/a	s to date Challenges
n/a	n/a	Measures taken Evidence to improve
attendance register	n/a	Evidence

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The state of the s									
to improv	Santa Contract	The state of the s	THE PERSON NAMED IN	2013/14	re	No R 000's	ria / Lug	(本)	Diecense
Measures t	Challenges	Progress to date	1st Qtr	Baseline	expendito	Sport Kei Budget	107 011	竹を加い というという	Oriotion

F		
Objective To create a	culture of accountability and transparency	
Good	nance	
% of Internal	% of internal Audit Findings resolved per quarter as per the Audit Plan (DP- LED)	% of AG Management Letter findings resolved by year- end (DP-LED)
IDP Link	6.4	6.4
IDP Link SDBIP Ref Budget Expenditu Baseline No R 000's re 2013/14 6.4 73 Oney 100w	73	74
R 000's	Opex	Opex
Expenditu		
2013/14	100%	100%
1st Qtr	100%	n/a
Progress to date Challenges	0%	n/a
Challenges	Annual Internal Audit Plan to I Internal Audit Plan to I approved by Plan for Audit 2015/2016 still Committee at not approved the next by Audit ordinary Committee meeting	n/a
Measures taken to improve	₩ <u>a</u>	n/a
Evidence	None	n/a

imme KPI IDP Link SDBIP Ref Budget Expenditul Baseline No R 000's re 2013/14	mme KPI IDP Link SDBIP Ref Budget Expenditu Baseline 1st Qtr Progress to da No R 000's re 2013/14	get Expenditu Baseline 10's re 2013/14
IDP Link SDBIP Ref Budget Expenditu Baseline No R 000's re 2013/14	get Expenditu Baseline 10's re 2013/14	get Expenditu Baseline 1st Qtr Progress to date Challen
get Expenditu Baseline	get Expenditu Baseline 10's re 2013/14	get Expenditu Baseline 1st Qtr Progress to date Challen
	1st Qtr Progress to da	Progress to date Challen

Operational Projects
Strategic Goal: Integrated human settlements

			systematic integrated / land developme policy	OP OF
			natic ated spatial opment	71.
	Municipal Land Audit Formalisation	Land Tenure and Spatial Development	-	Programme
settlements formalised (Magagamatala)	# land audits conducted # of informal	# reasibility study Mark Street pedestrian node	Review and align LUM's with respect to the new SPLUMA	Project
	1.3	1.2 2.2	1.4	IDP Link
		76	3	Projec t Ref
	500	300	750	Project Budget Expenditu Ref R 000's re
		15-Jul	15-Jul	Da
		16-Jun	16-Mar	tes End
N		TOR developed, tender advertised and appoint service provider (SP)	terms of reference (ToR)	Qtr 1 Milestone
N/A		ToR compiled	ToR compiled	Progress to date
N/A		the process is at tender stage	none	Challenges
N/A	N/A	fast track the process	none	Measures taken to
N/A	N/A	Tor	Ток	Evidence

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

the Municipal Administration	Improved efficiency and effectiveness of	Strategic. Objective
Performanc e Manageme nt	New / Review Polices	Programme
% attainment in departmental performance (ID)	# of new / reviewed policies approved by Council (ID)	ΚΡΙ
2.5		IDP Link
78	77	Ref No
Opex	Opex	SDBIP Budget Ref No R 000's
		Expendit ure
		IDP SDBIP Budget Expendit Baseline Link Ref No R 000's ure 2013/14
N/A	N/A	1st Qtr
N/A	N/A	Progress to date
N/A	N/A	Challenges
N/A	N/A	Measures taken to improve
N/A	N/A	Evidence

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy
IDP | SDBIP | Budget | Expendit | Baseline |

job creation	To facilitate economic growth	Objective
developme nt	Economic growth and	Programme
% of SMME's and Cooperatives subcontracted in terms of infrastructure Capital projects	# of Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes monitored both Business and Mining organisations	ΚĐ
17	15	Link
80	79	Ref No
Opex	Opex	
		Expendit
New	New	R 000's ure 2013/14
100%	.1	1st Qtr
0% SMME's and Cooperatives sub- contracted in terms of infrastructure Capital projects	62 jobs created	Progress to date
SMME's will be Project have not appointed once yet started work have started on site.	None	Challenges
SMME's will be appointed once work have started on site.	None	Measures taken to improve
SMME Report	EPWP reports	Evidence

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Reduction in the level of Service Delivery backlogs			
water	Poods & Storm	Electricity	Programme
% operational expenditure on repairs and maintenance - Roads (potholes)	Km of gravel roads graded and bladed by June 2016	# of households in formal settlements provided with standard electricity connections by June 2016	KPI
4.2	4.2	4.1	Link
83	82	81	SDBIP Ref No
		1 000	Budget R 000's
			Expendit
100%	40kms	20	Budget Expendit Baseline R 000's ure 2013/14
N/A	15kms	N/A	1st Qtr
N/A	79.6km	N/A	Progress to date
N/A	None	N/A	Challenges
N/A	None	N/A	Measures taken to improve
N/A	Road maintenance report	N/A	Evidence

7		
age 10 01 43	10 -6 40	

		Reduction in the level of Service Delivery backlogs			Strategic Objective
			Fleet management s Project Management		
% spending on INEP funding	% spending on MIG funding	% of new Capital projects completed in terms of agreed schedule for EMLM funded projects	% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	% availability of municipal fleet vehicles	KPI
4.1	4.3	4.3	4. ₃		IDP Link
87		86	85	84	SDBIP Ref No
10 000	53 000	0pex	Opex		Budget R 000's
					Expendit ure
	100%		100%	New	Baseline 2013/14
N/A	N/A	25%	50%	85%	: 1st Qtr
13.36% spending on INEP funds	5.85% spending on MIG funds	new Capital projects completed in terms of agreed schedule for EMLM funded projects	50% new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	95% availability of municipal fleet vehicles	Progress to date
Delays of approval of Designs by eskom	Contractors were appointed recenity.	Some of the project are not yet advertised for EMLM fuded projects.	None	None	Challenges
Meeting held with Eskom to facillitate the design presentation dates.	To fast track site handover of project for construction	To fast track advert and ToR for remaining projects.	None	None	Measures taken to improve
INEP report	MIG report	Report on project advertised.	Advertisement	Fleet management report	Evidence

	Programme
	KPI)
	Link
KPA 5: N	SDBIP Ref No
Aunicipal I	Budget R 000's
inancial V	Expendit ure
KPA 5: Municipal Financial Viability and Mana	Baseline 2013/14
Municipal Financial Viability and Management	1st Qtr
ent	Progress to date
	Challenges
	Measures taken to improve
Î	/建

managemen t practices	To implement sound Financial	Strategic Objective		Strategic Objective
SCM	Expenditure	Programme		Programme
% attendance at scheduled Bid Committee meetings	% spend of the Departmental operational Budget (ID)	KPI		KPI
5.6	5.1	Link		Link
89	88 88	SDBIP Budget Ref No R 000's	KPA 5: I Strateg	SDBIP Ref No
		Budget R 000's	Municipal I ic Goal: Su	Budget R 000's
		Expendit	Financial V Istainable I	Expendit
New		Budget Expendit Baseline R 000's ure 2013/14	/iability and financial gro	SDBIP Budget Expendit Baseline Ref No R 000's ure 2013/14
100%	N/A	1st Qtr	KPA 5: Municipal Financial Viability and Management Strategic Goal: Sustainable financial growth / viability	1st Qtr
100% attendance at scheduled Bid Committee meetings	27.18% spend of the Departmental operational Budget (ID)	Progress to date	ent ity	Progress to date
None	none	Challenges		Challenges
None	None	Measures taken to improve		Measures taken to improve
Attendance register	none	Evidence		Evidence

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance
IDP SDBIP Budget Expendit Racoline

	To create a culture of accountability and transparency	Objective
	Good Governanc e	Programme
% of AG Management Letter findings resolved by year- end (annual & ID)	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	KPI
6.4	6,4	Link
91	90	Ref No R 000's ure 2013/14
N/A	Opex	R 000's
		Expendit
100%	100%	Baseline 2013/14
N/A	65%	1st Qtr
N/A	0%	Progress to date
N/A	Internal Audit Plan for 2015/2016 still not approved by Audit Committee	Challenges
N/A	Annual Internal Audit Plan to be approved by Audit Committee at the next ordinary meeting	Measures taken to improve
N/A	None	Evidence

Infrastructure projects

- 1						
	12	n/a	20	10		Ward No.
	Electrification of households in Magagamatala	Crane truck	Electrification of households in Monsterlos stadium view	Development of cemeteries in ward 10		Project
	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery		Strategic Objective
	600	700	7 344	200	Sales Sales	Budget R 000's 2015/16
					B. C. College West	Expendi ture
	25% Detailed designs Complete	advertisement and appointment of service provider	25% Detailed designs Complete	25% Advertisement and appointment of service provider	20 P. B. C. C.	1st Quarter Target 2015/16 Progre
	25% Detailed designs Complete	Service provider appointed	25% Detailed designs Completed	5% development of TOR		Progress to date
	None	None	None	Delays on scope confirmation	STATE SALES	Challenges
	None	None	None	ToR development in progress		Measures taken to improve performance
	Detailed Design Report	Appointment letter	Detailed Design Report	ToR		Evidence

17	n/a	n/a	30	7	Ward No.
Construction of Speed Humps	Mini subs	Development of public lighting master plan (high mast lights	Electrification of Makwana village	Electrification of households in Zenzele	Project
To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	Strategic Objective
100	800	500	2 056	1 000	Budget R 000's 2015/16
					Expendi ture
Advertisement and appointment of service provider	Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Detailed designs Complete	25% Detailed designs Complete	1st Quarter Target 2015/16
Not Achieved	Not Achieved	Not Achieved	25% Detailed designs Complete	25% Detailed designs Complete	Progress to date
Delays on advertising	Delays in Deveopment of ToR	Delays in Deveopment of ToR	None	None	Challenges
Tender is on advert	Development of ToR in progress.	Development of ToR in progress.	None	None	Measures taken to improve performance
Advertisement	Developed ToR	Developed ToR	Detailed Design Report	Detailed Design Report	Evidence

7	6	25	24	23	Ward No.
Construction of Speed Humps	Project				
To Facilitate For Improved Service Delivery	Strategic Objective				
100	100	150	200	150	Budget R 000's 2015/16
					Expendi ture
Advertisement and appointment of service provider	1st Quarter Target 2015/16				
Not Achieved	Progress to date				
Delays on advertising	Delays on advertising	Delays on advertising	Delays on advertising	Delays on advertising	Challenges
Tender is on advert	Tender is on advert	Tender is on advert	Tender is on advert	Tender is on advert	Measures taken to improve performance
Advertisement	Advertisement	Advertisement	Advertisement	Advertisement	Evidence

21	23	<u>د</u>		8	Ward No.
Kgaphamadi upgrade	Sephaku construction of storm water control channels	Waalkraal construction of storm water control channels	Dikgalaopengco nstruction of storm water control channels	Construction of Speed Humps	Project
Reduction in the level of service delivery backlogs	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	Strategic Objective
5 000	600	500	500	100	Budget R 000's 2015/16
		0	0		Expendi
25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	Advertisement and appointment of service provider	1st Quarter Target 2015/16
Service provider appointed	Service provider appointed	Service provider appointed	Service provider appointed	Not Achieved	Progress to date
None	None	None	None	Delays on advertising	Challenges
None	None	None	None	Tender is on advert	Measures taken to improve performance
Appointment letter	Appointment letter	Appointment letter	Appointment letter	Advertisement	Evidence

5	22	19	30	Ward No.
Mpheleng construction of bus route	Mogaung upgrade	Mathula road	Laersdrift bus route	Project
Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Strategic Objective
5 000	6 000	6 000	1 500	Budget R 000's 2015/16
				Expendi ture
25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	1st Quarter Target 2015/16
Service provider appointed	Service provider appointed	Service provider appointed	Service provider appointed	Progress to date
None	None	None	None	Challenges
None	None	None	None	Measures taken to improve performance
Appointment letter	Appointment letter	Appointment letter	Appointment letter	Evidence

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	_			Water Male
∞	n/a	6	n/a	Ward No.
Maintenance of Marapong bridge	Plant and machinery	Phuchukani construction of road	Multipurpose sports fields master plan	Project
Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Strategic Objective
1 500	3 000	6 602	1 000	Budget R 000's 2015/16
				Expendi ture
25% Advertisement and appointment of service provider (Turnkey)	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	1st Quarter Target 2015/16
Service provider appointed	Service provider appointed	Service provider appointed	Service provider appointed	Progress to date
None	None	None	Awaiting proposals from service providers.	Challenges
None	None	None	To fast track appointment	Measures taken to improve performance
Appointment letter	Appointment letter	Appointment letter	Appointment letter	Evidence

20	4	14	25	Ward No.
Monsterlos to Makgopeng	Nyakoroana Road	Road to Magoshi: Matlala	Rehabilitation of Makgopheng road and storm water control	Project
Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Strategic Objective
6 000	1 000	1 000	1 279	Budget R 000's 2015/16
	_		0	Expendi ture
25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider (Turnkey)	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	1st Quarter Target 2015/16
Service provider appointed	Service provider appointed	Not Achieved	Service provider appointed	Progress to date
None	None	Delays on scope confirmation.	None	Challenges
None	None	ToR development in progress	None	Measures taken to improve performance
Appointment letter	Appointment letter	Cosultant report	Appointment letter	Evidence

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2	18	30	26	Ward No.
Moteti A bus route	JJ Zaaiplaaas road	Rehabilitation of Roosenekaal streets	Road to Magoshi: Rammupudu	Project
Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Reduction in the level of service delivery backlogs	Strategic Objective
5 100	5,000	2 000	6 000	Budget R 000's 2015/16
	0			Expendi ture
25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	25% Advertisement and appointment of service provider	1st Quarter Target 2015/16
Service provider appointed	Service provider appointed	Service provider appointed	Service provider appointed	Progress to date
None	None	None	None	Challenges
None	None	None	None	Measures taken to improve performance
Appointment letter	Appointment letter	Appointment letter	Appointment letter	Evidence

Development of n/a workshop phase 1	Ward Project
Reduction in the level of service delivery backlogs	Strategic Objective
2 000	Budget R 000's 2015/16
	Expendi ture
25% Advertisement and appointment of service provider	xpendi 1st Quarter ture Target 2015/16
Service provider appointed	Progress to date
None	Challenges
None	Measures taken to improve performance
Appointment letter	Evidence

COMMUNITY SERVICES

KPA 2: Institutional Development and Municipal Transformation

	Improved efficiency and effectiveness of the Municipal Administration	Str	
		Strategic Objective	
Performanc e Manageme nt	New / Review Polices	Programme	
% attainment in departmental performance (CS)	# of new / reviewed policies approved by Council (CS)	KPI	
2.5		IDP Link	
48	47	SDBIP. Ref No	Stra
Opex	Opex	Budget R 000's	tegic Goal
		IDP Link SDBIP Budget R Expenditure Ref No 000's	Strategic Goal: Capacitated and effective human capital
	1	Baseline 1st Qtr 2013/14	d effective
N/A	N/A	1st Qtr	numan capi
N/A	N/A	Progress to date	[8]
N/A	N/A	Challenges	
2/A	Z/A	Measures taken to	
Z/A	N/A	Evidence	

KPA 4 - Basic Service Delivery and Infrastructure Development Strategic Goal: Accessible and sustainable infrastructure and basic services

		To facilitate promotion of health and well-being of communitie s	Strategic Objective
Education / Libraries	Sports and Recreation	Waste managemen t	Programme
# of initiatives held at schools to promote the library facilities	# of parks / recreationa l facilities renovated	# of households in informal settlements provided with solid waste removal services	KPI
4.4	4.8	4.5	IDP Link
51	50	49	SDBIP Ref No
	800		Budget R 000's
			IDP Link SDBIP Budget R Expenditure Ref No 000's
4	3		Baseline 1st Qtr 2013/14
1	N/A	N/A	1st Qtr
1 initiatives held at Efata creche	N/A	N/A	Progress to date
None	N/A	N/A	Challenges
None	N/A	N/A	Measures taken to
attendance register	N/A	2/2	Evidence

% response to 4.5 55 Opex 100% reportable incidents based in a 24 hour timeline	Increase the Disaster # of Emergency / 4.4 54 500 8 accessibility of management Disaster risk emergency services to the community conducted	# of greening 4.8 53 4 initiatives implemented	communities are management and awareness contributing campaigns towards climate conducted in change and terms of waste reduction of management carbon footprint
100% 100% response to reportable incidents based in a 24 hour timeline	2 Emergency / Disaster risk awareness campaigns conducted at Mpheleng health centre and at Phooko sport ground	1 1 greening initiatives implemented at Monsterlos RDP	environment al awareness campaigns conducted in terms of waste management at Bakopa primary school
None	None	None	
None	None	None	
List of cases attendant.	attendance register	attendance register	register

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

				300	atelic and	principal and an analysis in an entire in the second of th	Idiicidi Biow	CII / VIGDINE	Y			
Strategic	Programme	KPI	IDP Link	SDBIP	Budget R	IDP Link SDBIP Budget R Expenditure	Baseline 1st Qtr		Progress to date	Challenges	Measures	Evidence
Objective	河南京港湾南	門を正確接要の	· 1000000000000000000000000000000000000	Ref No	000's	施設とある場	2013/14	1000000	自己的 15 · 10 · 10 · 10 · 10 · 10 · 10 · 10 ·		taken to	
To implement	Expenditure	% spend of the	5.1	56	127		85%	N/A	N/A	N/A	N/A	N/A
sound Financial		Departmental			41							
managemen t		operational			R							
practices		Budget (CS)										
	SCM	% attendance at	5.6	57	Opex		New	90%	100%	None	None	Attendance
		scheduled Bid							attendance at			register
		Committee							scheduled Bid			
		meetings							Committee meetings			

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

Audit	To create a Goo culture of e accountabilit y and transparency	Strategic P Objective
	Good Governanc % of AG e	Programme
% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	% of AG Management Letter findings resolved by year- end (CS)	KPI -
6.4	6.4	IDP Link
59	58	SDBIP Budget Ref No 000's
Opex	Opex	Budget R 000's
		IDP Link SDBIP Budget R Expenditure Baseline 1 Ref No 000's Expenditure 2013/14
		Baseline 1st Qtr 2013/14
75%	N/A	1st Qtr
0%	N/A	Progress to date
Annual Internation Audit Plan to Internal Audit be approved by Audit 2015/2016 still Committee at not approved the next by Audit ordinary Committee meeting	N/A	Challenges
Annual Internal None Audit Plan to be approved by Audit Committee at the next ordinary meeting	N/A	Measures taken to
None	N/A	Evidence

Operational Projects
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic	Programme	Project	IDP LINK	Projec	Budge t R	Projec Budge t R Expenditure	Dates	es .	Qtr 1 Milestone	Progress to	Challenges	Measures taken Evidence	Evidence
Objective		では、日本のでは、日本には、日本のでは、日本のでは、日本のでは、日本のでは、日本には、日本には、日本には、日本には、日本には、日本には、日本には、日本に	物の個性	t Ref	000's	经专用的	Start	End	開業の対象を	date		to improve	
Accessible and	Facilitate	Develop a waste	4.5	CS 1	Opex		15-Jul	16-Jun	16-Jun Draft Recycling strategy None		development	development the TOR will be None	None
sustainable	promotion of	recycling strategy									of terms of	developed in	
infrastructure and health and well-	health and well-										reference	second quarter	
basic services	being of												
	communities												

Community Services - Capital Projects

Ward No.	13	13	13	10	13
Project	Upgrading of driving license testing centre	upgrading of license offices	Landscaping of Hoep - Hoep and Impala Parks	Development of Transfer Station - Ntwane	Upgrade of office and development of control room
Strategic Objective	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery	To Facilitate For Improved Service Delivery
Budget R 000's 2015/16	2 000 000	1500	800	500	1 500
Expenditure	0	188,583.36	0	0	0
1st Quarter Target 2015/16	advertisement and appointment of service provider	advertisement and appointment of service provider	advertisement and appointment of service provider	advertisement and appointment of service provider	advertisement and appointment of service provider
Progress to date	Contractor appointed	Munsoft appointed for phase one (Installation of biometric doors & procurement of Avansa money counter)	None	none	None
Challenges	none	None	Still developing terms of reference	Terms of reference submitted to Specification committee	Still developing terms Terms of reference will be submitted to Specification committee
Measures taken to improve performance	none	None	Terms of reference will be submitted to Specification committee	Terms of reference will be submitted to Specification committee	Terms of reference will be submitted to Specification committee
Evidence	appointment letter	Invoice	none	none	none

Ward No.	Project	Strategic Objective Budget R 000's 2015/16	Budget R 000's 2015/16	Expenditure	1st Quarter Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence
13	Upgrading of landfill site	To Facilitate For Improved Service Delivery	2 000	o	advertisement and None appointment of service provider		Difficulties of securing the Appointment with department of environmental affairs	tendering process will take place in the second quarter	none
10	Cemeteries development in ward 10	Facilitate for for improved service delivery	200 000	0	25% advertisement and appointment of service provider	none	supply chain process service provider to be appointed in 2nd quarters	service provider to be appointed in 2nd quarters	none

BUDGET AND TREASURY

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

				an aregin	Cook Capac	יונטובט מווט	printegic oper capacitated and circuit transfer tables	ion capital				
Strategic	Programme	IdX	IDP Link	IDP Link SDBIP Ref Budget R Expenditu	Budget R	Expenditu	Baseline	1st Qtr	1st Qtr Progress to date	Challenges	Measures	Evidence
Objective				No	000's	re					taken to improve	
Improved efficiency New / Review		# of new /		35	Opex		80	80	0 new/			
and effectiveness of Polices		reviewed policies							reviewed policies		to be aligned	
the Municipal		approved by							approved by		with	
Administration		Council (Finance)							Council (Finance) for this quarter		2016/2017	none
											approval	•
70	Performance	% attainment in	2.5	36	Opex		New	N/A	N/A	N/A	N/A	N/A
7	Management	departmental performance										
		(Finance)										
			L				L					

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

		Compliance to MFMA legislation	Strategic Objective
		Legislative compliance	Programme
Annual submission of the asset verification report to the MM	# of section 71,72 and 52(d) MFMA reports submitted to EXCO within legislative timeframes	# of MFMA Checklists submitted per quarter as legislated	KPI
5.4	5. 5.	5.4	IDP Link
39	38	37	SDBIP Ref
Opex	Opex	Opex	Budget R 000's
			IDP Link SDBIP Ref Budget R Expenditu No 000's re
12	17	12	Baseline 2013/14
N/A	4	3	1st Qtr
N/A	1 section 52 and 3 section 71	3 MFMA checklists submitted per quarter as legislated	Progress to date
N/A	попе	none	Challenges
N/A	none	none	Measures taken to
N/A	section 52 reports andd sectin 71 reports	Budget resolution	Evidence

				To implement sound financial management practices		Strategic Objective
	SCM			Expenditure	Revenue	Programme
% attendance at scheduled Bid Committee meetings	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	% spend of the FMG funds	% of approved (compliant) invoices paid within 30 days	% spend of the departmental operational Budget (Finance)	% of consumer payment level received as compared to that billed	KPI
5.6	S.6	5.1	5.2	5.1	5.3	IDP Link
44	43	,	42	41	40	SDBIP Ref No
Opex	Opex		Opex		Opex	Budget R 000's
						IDP Link SDBIP Ref Budget R Expenditu
100%	90 days	100%	100%	100%		Baseline 2013/14
100%	45	100%	100%	N/A		1st Qtr
100% attendance at scheduled Bid Committee meetings	45 days taken	35% spend of the FMG funds	100% of approved (compliant) invoices paid within 30 days	N/A	92%	Progress to date
попе	none	попе	none	N/A	None	Challenges
none	none	none	none	N/A	None	en to
attendance register	final awards report	FMG return form	transaction list report	N/A	Billing register	Evidence