

# EPHRAIM MOGALE LOCAL MUNICIPALITY

## FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2016/17



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## 1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> as developed for the financial year 2016/2017. The scorecards were developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

## 2. Executive Summary

This report serves as the **First Quarter Institutional Performance Report** for the **2016/2017** financial year **ending October 2017**. It provides feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review.

The overall first quarter Institutional performance achieved for the 2016/17 financial year reflected a disappointing **57.1%** with only **44 out of 77 KPI's** assessed attaining set targets, although this was on par to last year's 2015/16 overall performance.

Poor performance levels were experienced in all key performance areas as depicted in the Table Ref No1. The quality of departmental performance submissions needs to be addressed as a significant number of KPI's were not reported on. Departments need to take responsibility and accountability for service delivery and related activities measured in the performance reports, as this is a public document and reflects negatively on the municipality's commitment to service delivery. We need to instil a culture of accountability in the organisation and significantly improve the levels of monitoring and evaluation which are a prerequisite to ensure responsible management decisions can be taken.

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<sup>1</sup> Integrated Development Plan

<sup>2</sup> Service Delivery and Budget Implementation Plan

### **3. Key Performance Areas and Organisational Strategic Objectives**

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

#### **KPA 1: Spatial Development Analysis and Rationale**

Strategic Objective 1: House the nation and build Integrated Human Settlement

#### **KPA 2: Service Delivery and Infrastructure Development**

Strategic Objective 1: Improved community wellbeing through accelerated service delivery

Strategic Objective 2: Effective and Efficient Community Involvement

#### **KPA 3: Local Economic Development**

Strategic Objective: Grow the economy and provide livelihood support

Strategic Objective 2: Develop partnerships

#### **KPA 4: Municipal Transformation and Institutional Development**

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Develop and retain skilled capacitated workforce

Strategic Objective 3: Plan for the future

#### **KPA 5: Municipal Financial viability and Management**

Strategic Objective 1: Become Financially Viable

#### **KPA 6: Good Governance and Public Participation**

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Effective and Efficient Community Involvement

#### 4. Comparison of Institutional Performance Levels 2014/15 – 2016/17

Table 1: Annual Performance Comparison

KPA No	KPA	2014/15			2015/16			2016/17		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	5	3	60%	9	4	44,4%	12	05	41.6.0%
2	Basic Service Delivery and Infrastructure Development	4	3	75%	54	26	48,1%	14	08	57.1%
3	Local Economic Development	35	30	86%	6	5	83,3%	07	03	42,8%
4	Municipal Transformation and Institutional Development	47	31	66%	39	21	53,8%	15	09	60.0%
5	Municipal Financial Viability and Management	9	7	78%	8	7	87,5%	17	10	58.8%
6	Good Governance and Public Participation	16	13	81%	20	11	55,0%	24	12	50.0%
	<b>TOTAL</b>	<b>116</b>	<b>87</b>	<b>75%</b>	<b>136</b>	<b>74</b>	<b>54,4%</b>	<b>89</b>	<b>47</b>	<b>52.8%</b>

The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

## 5. Service Delivery and Performance Indicator

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

### 5.1 KPA 1 - Spatial Rationale

#### KPA 1: Spatial Rationale

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
House the nation and build integrated Human Settlement	Land use management	% of land use applications received and processed within 60 days as per the Town Planning and Township Ordinance Act 15 of 1986	SR 01	Oper	20	100-%	30%	The newly formed district SPLUMA monthly working group meetings, assist in the discussion of received town planning applications.	The slow implementation of the Municipal Planning Tribunal, affects land developmental applications received and the timeframes associated with legislations.	Accept submitted applications and submit to council for decision, not to infringe on the legislated time-frames.	Land Use application register
		# of EPMLM Town Planning By-Laws developed and gazetted by Dec 2016	SR 02	Oper	1	N/A	N/A	1 Draft EPMLM Town Planning By-Laws. The newly formed district SPLUMA monthly working group meetings, assist in the assessment of the Municipal By-Laws.	The by-laws not adopted by previous council, citing reasons that proof of the public participation was conducted.	Re-submit item to council with annexures of advert, attendance register for all 4 public participation process conducted MARCH 2016	Council Resolution, agenda and proof of Gazette

2016/17 1st Quarter									
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target		Actual	Achievements
						Target	Actual		
		# of EPMMLM Advertising by-law developed and gazetted by Jun 2017	SR 03	Oper	New	N/A	N/A	N/A	By-Laws in draft phase. The By-Laws was done in the financial year 2013/14 and public participation conducted however needs to be insync with the town planning by-laws.
		% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans.	SR 04	Oper	50	100%	100%	100%	Achieved
		% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans.	SR 04	Oper	New	100%	100%	100%	Achieved
		# of municipal buildings to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 06	572,3	35	5	0	0	Not Achieved
		Awareness workshops to held # of Land Use	SR 08	Oper	2	1	1	1	Achieved
									Conducted August 2016, received support from all
Attendance registers and reports	None								
Section 72 financial report	Supply chain departments attending to the requests submitted.								5 request made for the building maintenance
Building Plan submission register	None								
Individual site inspection reports and the Building plan file register	None								
Council Resolution, agenda and proof of Gazette	Ensure that by Q3 public participation								The By-Laws was done in the financial year 2013/14 and public participation conducted however needs to be insync with the town planning by-laws.
POE	Corrective Action								

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
2016/17 1st Quarter											
		with Magoshi by 30 June 2017							traditional authorities, Cogshata and Salga		
Housing		Develop a municipal building maintenance plan and submit to Council for approval by 30 Sept 2016	SR 05	Oper	New	1	1	Achieved	Municipal building have been assessed as on the maintenance plan and prioritised the Municipal Houses are very old.	More Funds are required for the renovations of such as most of the Municipal Houses are very old.	Inspection Reports
		Number of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 07	Oper	New	10	3	Not Achieved	Requests for the general maintenance on 3 municipal houses are being done and still awaits SCM to invite service providers for inspections.	The waiting period from SCM department on request for goods is affecting us in terms of performance.	Approved Maintenance Plan
		# of reports in terms of new RDP Housing units provided by the COGHSTA submitted to Council by 30 Jun 2017	SR 13 /14	Oper	278	1	0	Not Achieved	Developers are being appointed by Coghsta recently and they still working on material issues	Meeting with the councilors for the appointments of labours	Annual RDP Housing report
SDF		Review EPMLM Spatial Development Framework and adopted by Council by 31 March 2017	SR 10	106	0	N/A	N/A	Terms of Reference, Specification and Advert done.	Municipal Budget for the project, no sufficient available	To seek funds from Coghsta as province indicated that they would support	Council Resolution and agenda



2016/17 1st Quarter										
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action
Build effective delivery service accelerated through wellbeing community	Land use management	% of buildings constructed with approved plans, inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 04	Oper	New	100%	100%	Achieved	N/A	N/A
						Individual site inspection reports and the Building plan file register				
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (P&ED)	FV 07	Oper	New	100%	66%	Not Achieved	Attended 2/3	N/A
						Attendance register				
Improved community wellbeing through accelerated service delivery	Town Planning Scheme by 31 March 2017	Review EPMLM	SR 11	Oper	0	N/A	N/A	Terms of Reference, Specification and Advert done.	N/A	N/A
						Council Resolution and agenda				
Build effective delivery service accelerated through wellbeing community	Institutional Development	# of new / reviewed policies adopted by	MTOD 09	Oper	0	N/A	N/A		N/A	Council Resolution and agenda

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
and efficient Organization		Council by 31 March 2017 (P&ED)									
Build effective and efficient Organization	Good Governance	% of Internal Audit findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED)	GG 14/15	Oper	New	100%	N/A	No Internal Audit conducted in the quarter under review	None	None	Quarterly IA status reports
		% of AG Management Letter findings resolved by 11/12/13 (P&ED)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report
		% execution of identified risk management plan within prescribed timeframes per quarter (P&ED)	GG 16	Oper	New	100%	N/A	The actions on the risk register are targeted for second Quarter	None	None	Quarterly Risk management committee reports

## 5.2 KPA 2 - Basic Service Delivery and Infrastructure Development

### KPA 2 - Basic Service Delivery and Infrastructure Development

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of kms of roads to be graded by 30 Jun 2017	BS 89	Oper 1 644	1	200km	300km	356.824 km	Achieved	None	Inspection report
		Number of m2 of base and surface patches repaired by 30 Jun 2017	BS 90	Oper	900 m2	300 m2	538.932m2	Achieved	None	None	Inspection report
		Review Roads Master plan and adopted by Council by 31 March 2017	BS 59	Oper	1	N/A	N/A	The 3rd draft document has been submitted.	N/A	N/A	Council Resolution and agenda
		# of kms of gravel roads to be constructed in tar by 30 Jun 2017	BS 48/50/52/53/54/70	MIG 7 000	4,7kms	N/A	N/A	N/A	N/A	N/A	Completion Certificate
		# of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2017	BS 45	6 000	400m	N/A	N/A	N/A	N/A	N/A	Completion Certificate
		# of kms of roads to be rehabilitated by 30 Jun 2017	BS 71/84	MIG 4 500	New	N/A	N/A	N/A	N/A	N/A	Completion Certificate
		Number of km of roads to be constructed by 30 Jun 2017 (Industrial Road)	BS 57	MIG 1 000	400m	N/A	0km	Not Achieved	Tenders advertised and closed on 09/09/2016, the delays in convening BEC. It is recommended that SCM must expedite the convening of BEC	Completion Certificate	

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
Electricity		% spending on MIG funding by the 30 June 2017	New	Oper	New	N/A	N/A	N/A	N/A	Appointments have been made to date.	Section 72 financial report
		Number of high mast lights connected by 30 Jun 2017	BS 17/32/38	200	10	N/A	N/A	N/A	N/A	Waiting for ESKOM to install supply points, truck - to transport TLB waiting for repairs for 1 year	Repair truck as soon as possible
		# of Quarterly reports in terms of households with access to basic levels of electricity submitted to the MM (GKPI)	New	Oper	New	1	1	Achieved	None	None	Copy of Quarterly reports and Eskom monthly report
		Develop an Energy Master & OM plan and submit to Council for adoption by 31 March 2017	BS 22	500	New	N/A	N/A	N/A	Energy Master plan inception report completed. O&M Plan specification submitted. SCM taking too long. 1 month and no BSC yet.	Request SCM to arrange BSC	Council Resolution and agenda

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
		# high mast lights upgraded to led fittings by 30 Jun 2017	BS 10/25	430	New	N/A	N/A	N/A	Tender closed 16/09/2016	None	Completion Certificate
		% of faulty streetlights fittings maintained within 90 days	BS 07/08	Oper	508	100%	100%	Achieved	No stock in Stores >6 months. Specification submitted 18/07/2016. Not even BSC yet.	Request SCM to stock Stores and process submissions. report	Inspection/ Repair Report. Monthly
		% of faulty Mast light fittings repaired within 90 days	BS 09/10	Oper	142	100%	100%	Achieved	No stock in Stores >6 months. Specification submitted 18/07/2016. Not even BSC yet.	Request SCM to stock Stores and process submissions.	Inspection/ Repair Report. Monthly
		% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	New	INEP	97,0%	N/A	N/A	N/A	First request only 3 partial submissions. Second request only 1 partial submission to date.	Encourage Councilors to submit backlogs	Completion certificates provided by consultants contracted by consultants
Project Management		% of new Capital projects started on time in terms of appointments / consultants /	New	Oper	New	50%	0%	Not Achieved	Four tenders for appointment of Consultants	its recommended that SCM must expedite	Individual project appointment letters in terms of

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
		contractors for EPM LM funded projects as per the Capital implementation plan							closed on the 09/09/2016. 1 tender for construction closed on the 19/09/2016.	the convening of BEC	consultants / contractors
		% of new Capital projects completed in terms of agreed schedule for EPM LM funded projects by Jun 30 2017	New	Oper	New	N/A	N/A	N/A	N/A	N/A	Individual project certificates of completion (COC)
		% of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by the 30 June 2017 (GKPI)	New	Oper	New	N/A	N/A	N/A	N/A	N/A	Section 72 financial report

2016/17 1st Quarter																					
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE										
Grow the economy and provide livelihood support	LED	# of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	LED 03/08	601,2	253	50	0	Not Achieved	Late appointments of EPWP participants and Service providers for supplying PPE'S should start	Municipality should appoint EPWP participants as soon as possible so that we should start spending	Quarterly reports submitted to the Department of Public Work										
												Improved community wellbeing through accelerated service delivery	Waste removal	% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	BS 94	Oper	17,4%	N/A	N/A	N/A	Weekly waste collection schedules
												Environmental management	# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	BS 94	Oper	5619	N/A	N/A	N/A	N/A	Weekly waste collection schedules
												External audit of the Landfill to comply with National Environmental Waste Act by 30 Jun 2017	BS 98	90	1	N/A	N/A	N/A	N/A	N/A	External Audit report

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Actual		Achievements	Challenges	Corrective Action	POE	
						Target	Actual					
Community Facilities		# of landscaping and greening project implemented by 30 Jun 2017	BS 102	120	1	N/A	N/A	N/A	N/A	N/A	Completion certificate	
			# of Cultural and Heritage festivals held by 30 Jun 2017	BS 116/117	210	2	N/A	N/A	N/A	N/A	Approved project plan signed reports	Completion certificates
			# of cemeteries fenced by 30 Jun 2017	BS 109	690	7	N/A	N/A	N/A	N/A	N/A	Final report
			# of Mayor's cup events held by 30 Jun 2017	BS 114	65	1	N/A	N/A	N/A	N/A	N/A	Final report
			# of Mayors marathon events held by 31 Mar 2017	BS 115	40	2	N/A	N/A	N/A	N/A	N/A	Final report
			# of Club Federations supported to promote sporting development by 30 Jun 2017	BS 120	90	New	1	0	Not achieved	SAC Officers suspended	Awaiting outcome of disciplinary process	Completion Handover report
			# of quarterly Local Aids Council forum meetings held	BS 112	64,5	4	1	1	Achieved	N/A	N/A	Attendance register and annual programme
			# of quarterly HIV/AIDS awareness campaigns	BS 113	40,8	4	1	0	Not Achieved	No Annual programme and decision	Annual programme to be drawn and implemented	Attendance register and annual programme
HIV & AIDS and other diseases												



2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (IS)	FV 07	Oper	New	100%	100%	Achieved	None	None	Attendance register
								reports submitted to Council in terms of compliance to the COGHSTA Back to Basics reporting system	Copy of Quarterly report submitted to COGHSTA	None	None
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (IS)	MTOD 09	Oper	new	N/A	N/A	N/A	N/A	N/A	Council Resolution and agenda
								% of Internal Audit findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (IS)	Quarterly IA status reports	None	None
Good Governance		% of AG Management Letter findings resolved by 30 Jun 2017 (IS)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report
								% execution of identified risk management plan within prescribed timeframes per quarter (IS)	Quarterly Risk management committee reports	None	None
			GG 14/15	Oper	New	100%	N/A	No Internal Audit conducted in the quarter under review	None	None	Quarterly IA status reports
			GG 16	Oper	New	100%	N/A	The actions on the risk register are targeted for second Quarter	None	None	Quarterly Risk management committee reports

5.3 KPA 3: Local Economic Development  
 KPA 3: Local Economic Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Actual		Achievements	Challenges	Corrective Action	POE
						Target	Actual				
Grow the economy and provide livelihood support	LED	# of quarterly SME's and Cooperatives capacity building skill workshops scheduled and held	LED 01	0	4	1	2	Achieved	None	None	Attendance registers
			LED 02	0	10	3	10	Achieved	None	None	Copies of completed funding application forms
			LED 03	21,2	4	1	1	Achieved	None	None	Reports and Attendance Registers
			LED 04	84,8	1	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 05	0	0	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 09	0	2	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 01	0	4	1	2	Achieved	None	None	Attendance registers
			LED 02	0	10	3	10	Achieved	None	None	Copies of completed funding application forms
			LED 03	21,2	4	1	1	Achieved	None	None	Reports and Attendance Registers
Develop partnerships	LED	# of quarterly LED forum meetings held	LED 01	0	4	1	2	Achieved	None	None	Attendance registers
			LED 02	0	10	3	10	Achieved	None	None	Copies of completed funding application forms
			LED 03	21,2	4	1	1	Achieved	None	None	Reports and Attendance Registers
			LED 04	84,8	1	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 05	0	0	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 09	0	2	N/A	N/A	N/A	N/A	N/A	Reports and Attendance Register
			LED 01	0	4	1	2	Achieved	None	None	Attendance registers
			LED 02	0	10	3	10	Achieved	None	None	Copies of completed funding application forms
			LED 03	21,2	4	1	1	Achieved	None	None	Reports and Attendance Registers

2016/17 1st Quarter

2016/17 1st Quarter											
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target	Actual	Achievements	Challenges	Corrective Action	POE
Grow the economy and provide livelihood support		# of quarterly reports submitted to Council with respect to the Social Investment (CSI) programmes of both Business and Mining organisations	New	Oper	New	1	0	The LED unit could not succeed in meeting with the managers to unavailability of Mining houses due to unavailability of the managers			
						1	0	The LED unit could not succeed in meeting with the managers to unavailability of Mining houses due to unavailability of the managers			
Build the economy and provide livelihood support		# of quarterly reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations	New	Opera	New	1	0	Not Achieved			
						1	0	Not Achieved			
Build the economy and provide livelihood support		Review and update the cooperative database by 30 June 2017	LED 06	0	1	N/A	N/A	N/A	N/A	N/A	Updated Cooperatives database
						N/A	N/A	N/A	N/A	N/A	N/A
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (P&ED)	MTOD 09	Oper	0	N/A	N/A	N/A	N/A	N/A	Council Resolution and agenda
						N/A	N/A	N/A	N/A	N/A	N/A
Build effective and efficient Organization	Good Governance	% of Internal Audit findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED)	GG 14/15	Oper	New	100%	N/A	No Internal Audit conducted in the quarter under review			Quarterly IA status reports
						100%	N/A	No Internal Audit conducted in the quarter under review			
Build effective and efficient Organization		% of AG Management Letter	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report
						N/A	N/A	N/A	N/A	N/A	N/A

5.4 KPA 4: Municipal Transformation and Institutional Development

KPA 4: Municipal Transformation and Institutional Development

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target		Actual	Achievements	Challenges	Corrective Action	POE
						Target	Actual					
		findings resolved by 30 Jun 2017 (P&ED)										
		% execution of identified risk management plan within prescribed timeframes per quarter (P&ED)	GG 16	Oper	New	100%	N/A		The actions on the risk register are targeted for second Quarter	None	None	Quarterly Risk management committee reports

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Target		Actual	Achievements	Challenges	Corrective Action	POE
						Annual Target	Target					
Improve community wellbeing through accelerated service delivery -	Developmental	# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	MTOD 19	0.5		4	1	1	Achieved	None	None	Quarterly Customer Complaint reports
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Corp)	FV 07	Oper	New	100%	100%	0%	Not Achieved			Attendance register

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (Corp)	MTOD 09	3 000	0	12	3	0	Not Achieved	No request received	None	Council Resolution and agenda	
		% of Lease Agreements processed within the time frame of 30 days	MTOD 12	Oper	New	100%	100%	100%	Achieved	No submissions received	None	Lease Agreements	
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 34	Oper	New	100%	100%	100%	Achieved	Achieved	None	SLA's and employment contracts	
		% of approved positions processed within three months of post being vacant (task 13 and above)	MTOD 02	Oper	New	100%	100%	100%	Achieved	Achieved	None	Appointment letters	
		% approved vacant positions (previously filled) processed within (3) months of post being vacant	MTOD 02	Oper	New	100%	100%	100%	Achieved	Achieved	None	Appointment letters	
		# of Job Descriptions developed by 30 Jun 2017	MTOD 13	600	40	220	55	0	Not Achieved	Job descriptions still to be signed	Fast track the signing thereof	Signed job descriptions	
Develop and retain skilled workforce			% of employees from previously disadvantaged groups appointed in	MTOD 01	75	New	100%	N/A	N/A	N/A	N/A	N/A	Quarterly Equity Employment Plan reports

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
		the three highest levels of management as per the approved EF plan by the 30 June 2017 (GKPI)										
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI)	MTOD 03	Oper	New	100%	N/A	N/A	N/A	N/A	N/A	Section 72 financial report
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	MTOD 03	318	New	100%	N/A	N/A	N/A	N/A	N/A	Approved WSP & Annual training report
		# of Councilors trained by 30 Jun 2017	GG 08	220,9	New	21	N/A	28	Achieved	Previously scheduled for 2nd Quarter implementation	None	Training Reports
		# of beneficiaries of the Community Bursary scheme by the 30 Jun 2017	MTOD 07/14	901	26	6	N/A	N/A	N/A	N/A	N/A	Proof of payment, signed contracts and reports
		Review organisational structure and align to the IDP and Budget by 30 June 2017	MTOD 10/11	Oper	New	1	N/A	N/A	N/A	N/A	N/A	Approved annual organogram

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
Build effective and efficient Organization		# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy	MTOD 23/24	1	4	4	1	0	Not Achieved	No items submitted	Compilation of items for the committee	ICT steering committee meeting minutes
			MTOD 08	120	12	4	1	0	Not Achieved	Parties to submit names of new representatives	Re-constitution of the Local Labour Forum	Signed minutes and attendance register
Build effective and efficient Organization		# of quarterly Workplace Health and Safety Forum meetings held as scheduled	MTOD 04	350	4	4	1	1	Achieved	None	Signed minutes and attendance register	Attendance registers
			MTOD 05	400	2	4	1	1	Achieved	None	Attendance registers	Quarterly reports
Effective and Efficient Community Involvement		% hosting and management of the website by SITA	MTOD 29	75	New	100%	100%	100%	Achieved	None	Quarterly reports	Quarterly reports
			GG 14/15	Oper	Oper	100%	100%	N/A	N/A	No Internal Audit conducted in the quarter under review	None	Quarterly IA status reports
Build effective and efficient Organization	Good Governance	% of Internal Audit findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Corp)	GG 11/12/13	Oper	New	100%	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report	Quarterly AG Action Plan report
			% of AG findings resolved by Management Letter 30 Jun 2017 (Corp)	Oper	Oper	100%	100%	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report

5.5 KPA 5 - Municipal Financial Viability and Management  
 KPA 5 - Municipal Financial Viability and Management

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
		% execution of identified risk management plan within prescribed timeframes per quarter (Corp)	GG 16	Oper	New	100%	100%	N/A	The actions on the risk register are targeted for second Quarter	None	None	Quarterly Risk management committee reports

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (BT)	FV 07	Oper	New	100%	100%	20%	Not Achieved	Lack of resources	to Fast-track recruitment process and adhere to scheduled committee meetings	Attendance register





Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Achievements	Challenges	Corrective Action	POE
						Target	Actual				
		approval by the 31 May									
		# of monthly reports submitted to EXCO within legislative timeframes	FV 06	Oper	12	12	3	3	Achieved	None	Section 71 financial report
		# of SCM quarterly reports submitted to Exco	FV 07	Oper	4	4	1	1	Achieved	None	SCM Quarterly reports
		Annual submission of the asset verification report to the MM by 30 Sept 2016	FV 08	Oper	1	1	1	1	Achieved	None	GRAP compliant Asset Register
		Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2016	FV 10	3 210	1	1	1	1	Achieved	None	Proof of submission from AG
		% spend of the FMG funds by 30 Jun 2017	FV 11	FMG 1810	100%	25%	8%	8%	Not Achieved	The invoice for the upgrade of financial system was received towards month end of the 1 <sup>st</sup> quarter which ended up being paid in the 2 <sup>nd</sup> Quarter	FMG report
		The municipality will fast-track spending, starting from the second quarter since we have paid an upgrade for financial system. This will									

2016/17 1st Quarter



Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Actual	Achievements	Challenges	Corrective Action	POE		
						Target	Actual							
Build effective and efficient Organization	Good Governance	quarter as legislated												
		% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	New	Oper	New	100%	100%	0%	Not Achieved			Indigent register		
		Cost coverage ratio by the 30 June 2017 (GKPI)	New	Oper	18,6	4,7	N/A	N/A	N/A	N/A	N/A	Section 52 financial report		
		% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	New	Oper	35,7%	31,40%	N/A	N/A	N/A	N/A	N/A	Section 52 financial report		
		% Debt coverage ratio by the 30 June 2017 (GKPI)	New	Oper	12,3	18,8	N/A	N/A	N/A	N/A	N/A	Section 52 financial report		
		% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (BT)	GG 14/15	Oper	New	100%	100%	N/A	No Internal Audit conducted in the quarter under review	None	None	None	Quarterly IA status reports	
		% of AG Management Letter findings resolved by 11/12/13	GG 11/12/13	Oper	New	100%	100%	N/A	N/A	N/A	N/A	N/A	Quarterly AG Action Plan report	
		% execution of identified risk management plan within prescribed timeframes per quarter (BT)	GG 16	Oper	New	100%	100%	N/A	The actions on the risk register are targeted for second Quarter	None	None	None	Quarterly Risk management committee reports	

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
		Action Plan on issues raised by the Auditor General and compiled and tabled to Council by January 2017	GG 11	Oper	New	1	N/A	N/A	N/A	N/A	N/A	AG Action Plan

**5.6 KPA 6: Good Governance and Public Participation**

2016/17 1st Quarter												
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target	Target	Actual	Achievements	Challenges	Corrective Action	POE
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (OMM)	FV 07	Oper	New	100%	100%	100%	Achieved Chief internal auditor appointed to member of the Evaluation committee for projects.	None	None	Attendance register
Plan for the future	Institutional Development	# of Quarterly institutional Performance Reports submitted to Council per quarter	MTDO 39	63,6	4	4	1	1	Achieved Draft Annual Performance Report (4th Q report) served in council	None	None	Quarterly institutional Performance Reports and council resolution
		# of formal performance reviews conducted with	MTDO 37	80	4	2	N/A	N/A	N/A	N/A	N/A	Section 56 Performance Assessments

2016/17 1st Quarter																					
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Actual	Achievements	Challenges	Corrective Action	POE									
						Target	Target														
Build effective and efficient Organization	Good Governance	% of KPIs attaining organizational targets by 30 Jun 2017 (Total organisation)	38	Oper	78%	100%	75%	44.3%	Only 35 out of 79 KPI's achieved set targets	Refer comments in Section 2 Executive Summary	Executive Summary	Annual Performance Report and Internal Audit quarterly report									
													# of Risk Management reports submitted to the Risk Management Committee per quarter	GG 10	350	4	14	2	1	Not Achieved	Quarterly Risk Report
													# of Risk Management Committee meetings convened per quarter	GG 20	0	4	4	1	1	Achieved	Quarterly Risk Management Committee reports
													% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	GG 16	Oper	New	100%	100%	N/A	The actions on the risk register are targeted for second Quarter	Quarterly Risk Management Committee reports
													% execution of identified risk management plan within prescribed management plan	GG 16	Oper	New	100%	100%	N/A	The actions on the risk register are targeted for second Quarter	Quarterly Risk Management

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Actual	Achievements	Challenges	Corrective Action	POE
						Target	Target					
		timeframes per quarter (Total Organisation)										committee reports
		Fraud / Corruption Risk Plan approved by Council by 30 Sept 2016	GG 17	0	0	1	1	0	Not Achieved	The plan is in place and has served in both the Risk Management and Audit Committee, however it is in between council meetings.(submitted to council support for agenda)	The plan to serve in the 1st ordinary council meeting to be held on the date yet to be confirmed	Approved fraud risk register
		# of quarterly anti-fraud and corruption awareness campaigns held	GG 17/19	0	4	1	4	1	Achieved	None	None	Anti-fraud and corruption awareness report
		Strategic and Operational Risk Plan approved by Council by 30 Sept 2016	GG 16	0	0	2	2	0	Not Achieved	The plan is in place and has served in both the Risk Management and Audit Committee, however it is in between council meetings.(submitted to council support for agenda)	The plan to serve in the 1st ordinary council meeting to be held on the date yet to be confirmed	Approved Risk and Strategic registers
		% of Auditor General matters resolved as per the approved audit action plan	GG 11/12/13	0	New	100%		N/A	N/A	2015/16 AGSA audit still in progress	N/A	Quarterly Risk management committee reports

2016/17 1st Quarter

