

EPHRAIM MOGALE LOCAL MUNICIPALITY

THIRD 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 IDP¹ and SDBIP² 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 **Third Quarter Institutional Performance Report** for the **2016/2017** financial year **ending March 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 Third Quarter Institutional performance achieved for the 2016/17 financial year reflected an improvement of **80%** with only **80 out of 100 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.

¹ Integrated Development Plan

² 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			Third Quarter 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%	15	12	80%
2	Basic Service Delivery and Infrastructure Development	4	3	75%	54	26	48,1%	19	12	63.1%
3	Local Economic Development	35	30	86%	6	5	83,3%	06	03	50%
4	Municipal Transformation and Institutional Development	47	31	66%	39	21	53,8%	18	17	94.4%
5	Municipal Financial Viability and Management	9	7	78%	8	7	87,5%	18	15	83.3%
6	Good Governance and Public Participation	16	13	81%	20	11	55,0%	24	21	87.5%
	TOTAL	116	87	75%	136	74	54.4%	100	80	80%

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

Strategic Objective: House the Nation and Build Integrated Human Settlement

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
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	Oper	15	30%	100%	100%	Achieved	None	None	100%	Land Use application register
				Oper	Oper	0	N/A	N/A	Target set for Q4	Approved by council 24 January 2017	Awaiting funds approval from SALGA DRDLR	Gazette By-Laws	1	Council Resolution, agenda and proof of Gazette
				Oper	Oper	New	N/A	N/A	Target set for Q4	Amended Draft By-Law available.	None	Gazette By-Laws	1	Council Resolution, agenda and proof of Gazette
				Oper	Oper	200	100%	100%	Target set for Q4	Achieved	None	None	100%	Individual site inspection reports

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Midyear YTD	2016/17 3rd Quarter				POE	
				Budget	Spend		Baseline 2015/16	Target	Actual	Achievements		Challenges
		10 days of receipt of plans.										and the Building plan file register
House the nation and build Integrated Human Settlement	Land Use Management	% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans.	SR 04	Oper	Oper	100%	100%	100%	Achieved	None	None	Building Plan submission register
		# of municipal buildings maintained as per the approved municipal maintenance plan by 30 June 2017	SR 06	572,3	392.6	24	0	6	Achieved	None	None	20
	# of Land Use Awareness workshops to held with Magoshi by 30 June 2017	SR 08	Oper	Oper	1	2	1	Achieved	None	None	4	Attendant registers and reports
	% 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	Oper	New	0%	100%	Achieved	None	None	100%	Individual site inspection reports and the Building plan file register
	Develop a municipal building maintenance plan and submit to Council for approval by 30 Sept 2016	SR 05	Oper	Oper	New	0	N/A			Maintenance plan done but was not yet submitted	1	Building Plan submission register

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter					POE		
				Budget	Spend			Target	Actual	Achievements	Challenges	Corrective Action		Annual	
		# of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 07	Oper	Oper	New	8	10	6	Not achieved	Suppliers not registered on municipal CSD database	To engage to register on the municipal CSD database	40		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	Oper	New	2	1	1	Achieved	None	None	4		Annual RDP Housing report
	SDF	Review EPMLM Spatial Development Framework and adopted by Council by 31 March 2017	SR 10	506	R0.00	0	0	1	0	Not achieved	Advert closed 27 Feb 2017. Evaluation conducted March 2017.		1		Council Resolution and agenda
		Review EPMLM Town Planning Scheme by 31 March 2017	SR 11	706	R0.00	0	0	1	0	Not achieved	Advert closed 10 March 2017. Evaluation to be conducted.		1		Council Resolution and agenda
Improved community wellbeing	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (P&ED)	FV 07	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%		Attendance register

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
through accelerated service delivery														
Build effective and efficient organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (P&ED)	MTOD 09	Oper	Oper	0	0	1	1	Achieved	None	none	1	Council Resolution and agenda
	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED)	GG 14/15	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (P&ED)	GG 11/12 13	Oper	Oper	New	N/A	100%	100%	Achieved	None	None	100%	Quarterly AG Action Plan report
		% execution of identified risk management plan within prescribed timeframes per quarter (P&ED)	GG 16	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Quarterly Risk management committee reports

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improved Community Wellbeing through Accelerated Service Delivery

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter			POE			
				Budget	Spend			Target	Actual	Achievements		Challenges	Corrective Action	Annual
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of Kms of roads to be graded by 30 Jun 2017	BS 89	1 644	1,239	1783.9 Km	454.313 km	350	445.74 km	Achieved	None	None	1,300.00	Inspection report
		Number of m2 of base and surface patches repaired by 30 Jun 2017	BS 90	Oper	Oper	2170,91 m2	863.31 m2	280	1274.83 km	Achieved	None	None	1200	Inspection report
		Review Roads Master plan and adopted by Council by 31 March 2017								The final document has been submitted to the Municipality to be presented in next EXCO meeting	N/A	The final document has been submitted to the Municipality to be presented in next EXCO meeting	1	To be submitted in the next Council meeting
		# of Kms of gravel roads to be constructed in tar by 30 Jun 2017	BS 48/84/53/70	MIG 29 517	2 446 871.61	4,7kms	N/A	N/A	Contractors appointed for :	N/A	Contractors appointed for :	N/A	3.9km	Completion Certificate

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter					POE		
				Budget	Spend			Target	Actual	Achievements	Challenges	Corrective Action		Annual	
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2017	BS 45	6,000	1 395 044.33	400m	N/A	N/A	Rathok Internal Streets, Phetwane Internal Road and Elandskraal Internal Streets	Contractor busy with construction, busy with installation of 900mm pipes.	Contractor encountering rock during excavations.	Contractor to deploy more resources on site.	1.294km	Completion Certificate	
				5 800	0.00	New	N/A	N/A	Rehabilitation of Leeuwfontein Internal	N/A	N/A	None	None	1.1km	Completion Certificate

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter					POE	
				Budget	Spend			Target	Actual	Achievements	Challenges	Corrective Action		Annual
									Streets on Practical Completion.					
		% spending on MIG funding by the 30 June 2017	New	Oper	Oper	New	N/A	60%	11%	Not Achieved	Late appointments of service providers.	Appointments to be finalized for projects to be completed before June 2017.	100%	Section 71 financial report
		Number of Km of roads to be constructed by 30 Jun 2017 (Industrial Road)	BS 57		2 000	400m	N/A	N/A	Tender closed on the 27/03/2017, awaiting evaluation.	N/A	None	None	250M	Completion Certificate
	Electricity	Number of high mast lights connected Morarela, Mbuzini, Mohlotsi, Matseding and Mhlaotwane by 30 Jun 2017	BS 17		60	11	N/A	N/A	7	7 masts connected	ESKOM slow with installation of supply points. Eskom must still install 5 points.	None	16	Certificate of compliance

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend		Baseline 2015/16	Target	Actual	Achievements		Challenges	Corrective Action
		# of Quarterly reports in terms of households with access to basic levels of electricity submitted to the MM (GKPI)	New	Oper	Oper	2	1	1	Achieved	None	None	4	Copy of Quarterly reports and Eskom monthly report
Improved community wellbeing through accelerated service delivery	Electricity	# of Energy Master plans & OM plans developed and submitted to Council for adoption by 30 June 2017	BS 22	500	500	New	N/A	1	1 draft master	Not achieved. Draft Energy Master plan	Energy Master Plan: Service provider appointed by MISA. Many corrects needed in draft. OM Plan: Waiting for Bid Adjudication	2	Council Resolution and agenda
Improved community wellbeing through accelerated service delivery	Electricity	# high mast lights upgraded to led fittings at Matlala Ramoshebo by 30 Jun 2017	BS25	435	435	New	N/A	N/A	Achieved	None	None	30	Completion Certificate
		% of faulty streetlights fittings maintained within 90 days	BS 07/08	Oper	Oper	100%	100%	100%	Achieved	None	None	100%	Inspection /repair reports. Monthly reports.
		% of faulty Mast light fittings repaired within 90 days	BS 09/10	Oper	Oper	100%	100%	100%	Achieved	None	None	100%	Inspection /repair reports.

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
		% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	New	Oper	Oper	97.0%	N/A	N/A	N/A	N/A	ESKOM completed only 21 connections to date and deferred 5 projects	Update backlog	>97%	ESKOM monthly reports
Improved community wellbeing through accelerated service delivery	Project Management	% of new Capital projects started on time in terms of the appointment of consultants / contractors for EPMLM funded projects as per the Capital implementation plan	New	Oper	Oper	New	0%	100%	70%	Not Achieved	Procurement process for implementation of projects started late.	All appointments should be fast tracked.	100%	Individual project appointments in terms of consultants / contractors
		% of new Capital projects completed in terms of agreed schedule for EPMLM funded projects by Jun 30 2017	New	Oper	Oper	New	50%	N/A	N/A	One project on Practical Completion.	Implementation of projects started late.	All appointments should be fast tracked.	100%	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	Oper	New	25%	60%	23.70%	Not achieved	Late appointments of service providers.	All appointments should be fast tracked.	100%	Section 72 financial report
Improved community	Waste Removal	% of households with access to a minimum	BS 94	Oper	Oper	17.4%	N/A	N/A	N/A	N/A	There is currently	A decision needs to be	>17,4%	Weekly waste

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Midyear YTD	2016/17 3rd Quarter					POE		
				Budget	Spend		Baseline 2015/16	Target	Actual	Achievements	Challenges		Corrective Action	Annual
wellbeing through accelerated service delivery		level of basic waste removal by 30 June 2017 (once per week) (GKPI)										collection schedules		
	Waste Removal	# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	BS 94	Oper	Oper	5619 per week	5619 per week	5619 per week	Achieved	None	None	None	5619/week	Weekly waste collection schedules
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Social & IS)	FV 07	Oper	Oper	1	N/A	N/A	N/A	N/A	None	None	100%	Attendance register
		# of quarterly reports submitted to Council in terms of compliance to the CoGHSTA Back to Basics reporting system	New	Oper	Oper	2	1	1	Achieved	None	None	None	4	Copy of Quarterly report submitted to CoGHSTA

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE			
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual	
Effective and Efficient Community Involvement	Environmental Management	External audit of the Landfill to comply with National Environmental Waste Act by 30 Jun 2017	BS 98	90	0	1	N/A	N/A	N/A	N/A but Service provider appointed. Audit will take place first week in May 2017	None	None	1	External Audit report	
				320	0	1	N/A	N/A				Funds adjusted. Only purchasing of materials	Finalise specifications for materials	1	Completion certificate
				210	206	2	N/A	1	Achieved	None	None	None	None	2	Approved project plan signed reports
	Community Facilities	# of landscaping and greening project implemented by 30 Jun 2017	BS 116/117	690.5	0	7	N/A	N/A	N/A	N/A but Tender closed 27/2/2017. BEC 3 April 2017	Procurement process not finalised yet	Appointment to be fasttrack asap	6	Completion certificates	
				95	40,7	1	N/A	N/A	N/A	N/A	N/A hence First cluster	Finalise final programme	Final programme to be finalised in consultation	1	Final report

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
		# of Mayors marathon events held by 31 Mar 2017	BS 115	40	0	New	N/A	1	0	Not achieved.	Marathon to be registered one year in advance with Limpopo Athletic Association	Registration can only take place now for next year	1	Final report
Effective and Efficient Community Involvement	Community Facilities	# of Club Federations supported to promote sporting development by 30 Jun 2017	BS 120	71.2	40	New	0	1	0	Not achieved.	No programme to support Club federations	Plan to support one Federation in 4th quarter	4	Completion Handover report
	HIV & AIDS	# of quarterly Local Aids Council forum meetings held	BS 112	24,5	0	4	3	1	1	Achieved	None	None	4	Attendance register and annual programme
		# of quarterly HIV /AIDS awareness campaigns	BS 113	40,8	7,2	4	1	1	0	Not achieved.	Programme for Morarela in March was shifted to April 2017	Morarela campaign to be finalise with a campaign for 4th quarter	4	Attendance register and annual programme

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
Build effective and efficient organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (Social)	MTOD 09	Oper	Oper	3	N/A	3	0	Not achieved.	Employee Sport Policy submitted to LLF await for approval	Hiv/Aids policy and paupers burial policy to be submitted for comments	3	Council Resolution and agenda
		# of new / reviewed policies adopted by Council by 31 March 2017 (IS)	MTOD 09	Oper	Oper	3	N/A	N/A	N/A	-	Gaps identified in the policy	To be re-submitted to council	2	
	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Social & IS)	GG 14/15	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (Social & IS)	GG 11/12 13	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Quarterly AG Action Plan report
		% execution of identified risk management plan within prescribed timeframes per quarter (Social & IS)	GG 16	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Quarterly Risk management committee reports

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the Economy and Provide Livelihood Support Strategic Objective B: Develop Partnerships

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
Grow the economy and provide livelihood support	LED	# of quarterly SMME's and Cooperatives capacity building skill workshops scheduled and held	LED 01	0	0	4	2	1	1	Achieved	None	None	4	Attendanc e registers
				0	0	12	6	3	3	Achieved	None	None	12	Copies of completed funding application forms
				21,2	15.7	4	2	1	1	Achieved	None	None	4	Reports and Attendanc e Registers
				0	0	1	N/A	N/A	N/A	-	-	-	1	Updated Cooperativ es database
LED	# of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	LED 03/08	601.2	590.9	382	83	100	56	Not achieved	Late appointments of on capital projects	The Municipality to procure and appoint contractors as soon as possible	305	Quarterly reports submitted to the Departme nt of Public Work	
			94,8	0	1	N/A	N/A	N/A	-	-	-	1	Reports and	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
Develop partnerships		Tourism Association established by Dec 2016	LED 05	0	0	0	0	N/A	N/A	-	-	Reports and Attendance Register		
		Participation in a Tourism Indaba by 30 Jun 2017	LED 09	0	0	2	N/A	N/A	N/A	-	-	1	Reports and Attendance Register	
Develop partnerships	LED	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) programmes of Mining Companies	New	Oper	Oper	New	0	1	0	Not Achieved	The LED unit had engaged with Lytleton Dolomite mine and awaiting status quo report on SLP	The unit to follow up with the mine to obtain the report and continue engagement with other mines and businesses	4	Quarterly report and Council resolution
				Oper	Oper	New	0	1	0	Not Achieved	The LED unit had engaged with Lytleton Dolomite mine and awaiting status quo report on CSI	The unit to follow up with the mine to obtain the report and continue engagement with other mines and businesses	4	Quarterly report and Council resolution

5.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and Retain Skilled Capacitated Workforce Strategic Objective B: Build Effective and Efficient Organization

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
Improve community wellbeing through accelerated service delivery -	Institutional Development	# of quarterly Complaint submitted to Council (inclusive of Presidential Hotline)	MTOD 19	0.5	0		2	1	1	Achieved	None	None	4	Quarterly Customer Complaint reports
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Corp)	FV 07	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Attendance register
Develop and retain skilled capacitated workforce	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (Corp)	MTOD 09	3 300	3201.4	0	06	3	03	Achieved	None	None	12	Council Resolution and agenda
		% of Lease Agreements processed within the time frame of 30 days	MTOD 12	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Lease Agreements
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 34	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	SLA's and employment contracts
		% of approved positions processed within three months of post being vacant (task 13 and above)	MTOD 02	Oper	Oper	New	0%	100%	100%	Achieved	None	None	100%	Appointment letters

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter					POE		
				Budget	Spend			Target	Actual	Achievements	Challenges	Corrective Action		Annual	
Develop and retain skilled capacitated workforce	Institutional Development	% approved vacant positions (previously filled) processed within (3) months of post being vacant	MTOD 02	Oper	Oper	New	0%	100%	100%	Achieved	None	None	100%	Appointment letters	
		# of Job Descriptions developed by 30 Jun 2017	MTOD 13	350	16.5	150	0	55	55	Not achieved	Delay by incumbents to sign them	Meeting held and due date set as 19/04/2017	220	Signed job descriptions	
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2017 (GKPI)	MTOD 01	50	1.7	New	N/A	N/A	N/A	N/A	-	-	-	100%	Quarterly Equity Employment Plan reports
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI)	MTOD 03	Oper	Oper	New	N/A	N/A	N/A	N/A	-	-	-	100%	Section 72 financial report
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	MTOD 03	318	61.8	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	Approved WSP Report & Annual training report
		# of Councillors trained by 30 Jun 2017	GG 08	200	175.0	0	28	N/A	N/A	N/A	-	-	-	21	Training Reports
		# of beneficiaries of the Community Bursary scheme by the 30 Jun 2017	MTOD 07/14	850	710.2	0	0	N/A	N/A	-	-	-	6	Proof of payment, signed contracts	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
												and reports		
		Review organisational structure and align to the IDP and Budget by 30 June 2017	MTOD 10/11	Oper	Oper	New	N/A	N/A	N/A	-	-	1	Approved annual organogram	
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 25/26 27/28		1 885,6	1 157.1	4	2	1	1	Achieved	None	4	ICT steering committee meeting minutes
		# of quarterly Local Labour Forum (LLF) meetings held as scheduled	MTOD 08	Oper	Oper		0	1	1	1	Achieved	None	4	Signed minutes and attendance register
		# of quarterly Workplace Health and Safety Forum meetings held as scheduled	MTOD 04		350	85.7	4	2	1	1	Achieved	None	4	Signed minutes and attendance register
		# of quarterly Employee Wellness Programs held	MTOD 05	400	15.0	4	2	1	1	0	Not achieved	Vacancy of EAP Officer post	4	Filling of post of EAP Officer
	# of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD 39	63,6	11.7	4	1	1	1	1	Achieved	None	4	Quarterly institutional Performance Reports and council resolution	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter					POE		
				Budget	Spend			Target	Actual	Achievements	Challenges	Corrective Action		Annual	
Build effective and efficient organization	Institutional Development	2018/19 IDP review Process Plan approved by 30th June 2017	MTOD 35	Oper	Oper	New	N/A	N/A	N/A	-	-	-	1	Approved IDP Framework and Plan	
		Hosting of an annual Strategic Lekgotla to review the IDP by 30 Dec 2016	MTOD 36	300	186.8	1	N/A	1	Achieved	None	none	1	Council Resolution and agenda		
		Draft IDP/Budget tabled before Council for adoption by March 2017	MTOD3 5	Oper	Oper	New	N/A	1	Achieved	None	none	1	Draft IDP and Council resolution		
		Final IDP/Budget tabled and approved by Council by the 31st May 2017	MTOD 35	200	42.3	1	N/A	N/A	-	-	-	1	Final IDP and Council resolution		
	Good Governance		% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Corp)	GG 14/15	Oper	Oper	New	100%	100%	Achieved	None	None	100%	Quarterly IA status reports	
			% of AG Management Letter findings resolved by 30 Jun 2017 (Corp)	GG 11/12 13	Oper	Oper	New	100%	100%	Achieved	None	None	100%	Quarterly AG Action Plan report	
			% execution of identified risk management plan within prescribed timeframes per quarter (Corp)	GG 16	Oper	Oper	New	100%	100%	Achieved	None	None	100%	Quarterly Risk management committee reports	

5.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Become Financially Viable

Strategic Objective	Priority Programme	KPI	IDP Ref/No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE			
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual	
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (BT)	FV 07	Oper	Oper	New	20%	100%	80%	Not-achieved	Advertised tenders closed on the last week of the quarter	to Fast-track recruitment process	100%	Attendance register	
		Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	FV 07	Oper	Oper	New	60	60	60	Achieved	None	None	None	60	BAC reports
		# of new / reviewed policies adopted by Council by 30 Jun 2017 (BT)	MTOD 09	Oper	Oper	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Council Resolution and agenda
Become Financially Viable	Financial Management	% of consumer quarterly payment level received as compared to that billed	FV 02	Oper	Oper	100%	86%	>80,9%	90%	Achieved	None	None	>80,9%	Section 72 financial report	
		% of approved (compliant) invoices paid within 30 days	FV 03	Oper	Oper	4	99%	100%	99%	Not achieved	Supplier without CSD registration.	Supplier without CSD registration.	100%	Section 72 financial report	
		# of monthly section 66 MFMA reports submitted	FV 06	Oper	Oper	12	6	3	3	Achieved	none	none	none	12	Section 66 Reports

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Midyear YTD	2016/17 3 rd Quarter					POE		
				Budget	Spend		Baseline 2015/16	Target	Actual	Achievements	Challenges		Corrective Action	Annual
		to Council with respect to staff remuneration												
		Submission of MTRE Budget to Council for approval by the 31 May	FV 05	Oper	Oper	N/A	N/A	N/A	-	-	-	1	Approved Budget and Council resolution	
		# of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	FV 06	Oper	Oper	6	3	3	Achieved	none	none	12	Section 71 financial report	
		# of SCM quarterly reports submitted to Exco	FV 07	Oper	Oper	2	1	1	Achieved	None	None	4	SCM Quarterly reports	
		Annual submission of the asset verification report to the MM by 30 Sept 2016	FV 08	Oper	Oper	1	N/A	N/A	-	-	-	1	GRAP compliant Asset Register	
Become Financially Viable	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2016	FV 10	3 210	1122.9	1	N/A	N/A	-	-	-	1	Proof of submission from AG	
		% spend of the FMG funds by 30 Jun 2017	FV 11	1 810	1073.7	75%	75%	65%	Not achieved	MFMP not yet paid	Fast-track training	100%	FMG report	
		# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	FV 06	Oper	Oper	New	2	3	3	Achieved	none	none	4	Section 52 financial report
		Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	FV 06	Oper	Oper	New	N/A	1	1	Achieved	None	None	1	Section 72 financial report

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
Build effective and efficient organization	Good Governance	# of monthly SCM deviation reports submitted to the MM	FV 07	Oper	Oper	New	6	3	3	Achieved	None	None	12	SCM Quarterly reports
		# of municipal fleet vehicle reports submitted each quarter	FV 09	Oper	Oper	New	2	1	1	Achieved	None	None	4	Monthly fleet management report
		# of MFMA checklists submitted per quarter as legislated	FV 06	Oper	Oper	New	4	3	1	Achieved	none	None	12	Monthly MFMA Reports
		% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	New	Oper	Oper	New	100%	100%	100%	Achieved	none	None	100%	Indigent register
		Cost coverage ratio by the 30 June 2017 (GKPI)	New	Oper	Oper	18,6	N/A	N/A	N/A	-	-	-	4,7	Section 52 financial report
		% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	New	Oper	Oper	35,7%	N/A	N/A	N/A	-	-	-	31,4%	Section 52 financial report
		% Debt coverage ratio by the 30 June 2017 (GKPI)	New	Oper	Oper	12,3	N/A	N/A	N/A	-	-	-	18,8	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	Oper	New	N/A	100%	100%	Achieved	none	None	100%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (BT)	GG 11/12 13	Oper	Oper	New	N/A	100%	100%	Achieved	none	None	100%	Quarterly AG Action Plan report
		% execution of identified risk management plan	GG 16	Oper	Oper	New	N/A	100%	100%	Achieved	none	None	100%	Quarterly Risk

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE
				Budget	Spend			Target	Actual	Achievements	Challenges	
		within prescribed timeframes per quarter (BT)										management committee reports
Build effective and efficient organization	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	GG 11	Oper	Oper	New	N/A	1	1	Achieved	None	AG Action Plan

5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective A: Effective and Efficient Community Involvement

Strategic Objective B: Build effective and efficient organization

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE
				Budget	Spend			Target	Actual	Achievements	Challenges	
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (OMM)	FV 07	Oper	Oper	New	100%	N/A	N/A	N/A	N/A	Attendance register
Build effective and efficient organization	Institutional Development Good Governance	# of formal performance reviews conducted with Section 56 employees (bi-annual) % of KPIs attaining organisational targets by	MTDO 37 MTDO 38	10	0	4	N/A	1	1	Achieved	None	Section 56 Performance Assessments Annual Performance

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE
				Budget	Spend			Target	Actual	Achievements	Challenges	
		30 Jun 2017 (Total organisation)										Report and Internal Audit quarterly report
		# of Risk Management reports submitted to the Risk Management Committee per quarter	GG 10	420	0	4	2	1	1	Achieved	None	Quarterly Risk Report
		# of Risk Management Committee meetings convened per quarter	GG 20	0	0	4	2	1	1	Achieved	None	Quarterly Risk management committee reports
		% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	GG 16	Oper	Oper	New	60%	100%	100%	Achieved	None	Quarterly Risk management committee reports
		% execution of identified risk management plan within prescribed timeframes per quarter (Total Organisation)	GG 16	Oper	Oper	New	36%	100%	41%	Not Achieved	Procurement processes in progress.	Quarterly Risk management committee reports
Build effective and efficient organization	Institutional Development Good Governance	Fraud / Corruption Risk Plan approved by Council by 30 Sept 2016	GG 17	0	0	0	0	N/A	N/A	-	-	Approved fraud risk register
		# of quarterly anti-fraud and corruption	GG 17/19	0	0	4	2	1	1	Achieved	None	None

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE
				Budget	Spend			Target	Actual	Achievements	Challenges	
		awareness held										awareness report
		Strategic and Operational Risk Plan approved by Council by 30 Sept 2016	GG 16	0	0	0	0	N/A	N/A	-	-	Approved Risk Operational and Strategic registers
		% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	GG 11/12 13	0	0	75.4%	N/A	N/A	N/A	-	-	Final AOPO IA Report
		# of Internal Audit reports submitted to the Audit Committee per quarter	GG 14/15	0	0	4	1	1	1	Achieved	None	Quarterly IA status reports
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	GG 14/15	0	0	100%	N/A	100%	100%	Achieved	None	Quarterly IA status reports
		# of quarterly Performance Audit Committee meetings held	GG 15	780	546.1	4	2	1	1	Achieved	None	Audit Performance committee meeting report
		Submission of Draft consolidated Annual Report to Council on or before 28 August 2016	FV 10	Oper	Oper	New	1	N/A	N/A	-	-	Draft Annual Report
		Submission of Final audited consolidated Annual Report to Council	FV 10	Oper	Oper	New	N/A	1	1	Achieved	None	Council Resolution and agenda

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE		
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action	Annual
		on or before 28 January 2017												
		Submission of AR Oversight Report to Council by the 30th March 2017	FV 10	Oper	Oper	New	N/A	1	1	Achieved	None	None	1	Annual Performance Oversight Report
Build effective and efficient organization	Institutional Development t Good Governance	% of Council meetings resolutions resolved within the prescribed timeframe (3 months)	GG 07	Oper	Oper	New	100%	100%	100%	Achieved	None	None	100%	Copies of all resolutions raised and management response / intervention to resolve
		Number of Council meeting held by June 2016 as per the Legislation	GG 07	Oper	Oper	4	6	1	1	Achieved	None	None	4	Council meeting minutes
		Number of EXCO meetings held each month	GG 07	Oper	Oper	10	3	3	3	Achieved	None	None	12	EXCO meeting minutes
		# of Section 79 Committee meetings held each quarter	GG 07	Oper	Oper		1	1	1	Achieved	None	None	4	Sec 79 meeting minutes
		# of quarterly reports submitted to Council in terms of the number of MPAC resolutions raised and resolved per quarter	GG 07	Oper	Oper	New	1	1	1	Achieved	None	None	4	Quarterly MPAC reports
		# of quarterly Community Workers local forum meetings held	LED 07	Oper	Oper	2	0	1	1	Achieved	None	None	4	Reports and Attendance Registers